

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Buildings Department					
A005ZC	Electronic Submission Hub	—	—	—	10,480 †
	Sub-total	—	—	—	10,480
Census and Statistics Department					
A032XG	Information technology equipment and services for the 2021 Population Census	—	—	—	54,132 †
	Sub-total	—	—	—	54,132
Correctional Services Department					
A036XL	Replacement of Core Information Technology Systems with the Integrated Custodial and Rehabilitation Management System ...	352,754	4,535	11,153	26,230
	Sub-total	352,754	4,535	11,153	26,230
Customs and Excise Department					
A044XM	Customs and Excise Information and Risk Management System	37,954	21,112	10,275	4,378
	Sub-total	37,954	21,112	10,275	4,378
Department of Health					
A021ZS	Information Technology Enhancement Project of the Department of Health ...	1,057,134	—	667	122,093
	Sub-total	1,057,134	—	667	122,093
Department of Justice					
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	64,942	6,344	933
	Sub-total	79,395	64,942	6,344	933

†A005ZC Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$214,390,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$10,480,000 in 2019–20.

†A032XG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$202,680,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$54,132,000 in 2019–20.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Fire Services Department					
A040XR	Development of Asset Management and Maintenance System	49,830	45,282	1,749	2,799
	Sub-total.....	49,830	45,282	1,749	2,799
Government Logistics Department					
A008YC	Replacement of the Procurement and Contract Management System and the Unallocated-Store Program	72,659	8,854	3,538	33,289
	Sub-total.....	72,659	8,854	3,538	33,289
Government Secretariat: Food and Health Bureau (Health Branch)					
A074XV	Development of a territory-wide Electronic Health Record Sharing System	1,124,192	733,000	63,327	72,851
	Sub-total.....	1,124,192	733,000	63,327	72,851
Government Secretariat: Office of the Government Chief Information Officer					
A083XV	Implementation of a Government Cloud Platform	242,000	95,167	35,510	28,867
A084XV	Wi-Fi Connected City	474,700	26,569	90,100	70,666
A086XV	Centrally Managed Messaging Platform.....	252,210	362	31,290	48,592
A087XV	Electronic Identity (eID)	112,000	—	610	18,591
A088XV	Digital Transformation for Agile Delivery of e-Government Services ..	533,303	—	7,262	34,683
	Sub-total.....	1,614,213	122,098	164,772	201,399
Hong Kong Police Force					
A104YU	Development of the Second Generation of Communal Information System	411,272	92,077	544	131,493
A137YU	Replacement of the Infrastructure Platform for the Police Operational Nominal Index Computer System and the Criminal Intelligence Computer System	81,672	14,563	10,205	35,706

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Hong Kong Police Force—Cont'd.					
A139YU	Replacement and Upgrade of the Information Technology Infrastructure and Applications of the Hong Kong Police Force	396,823	65,742	25,199	90,807
	Sub-total.....	<u>889,767</u>	<u>172,382</u>	<u>35,948</u>	<u>258,006</u>
Immigration Department					
A058YF	New information technology infrastructure	862,202	348,743	34,091	28,090
A062YF	New immigration control system	912,215	596,790	92,876	49,897
A069YF	Computer systems at control points	168,548	7,445	76,236	8,424
A076YF	Next generation smart identity card system	1,448,786	38,032	115,416	266,904
A077YF	Next generation electronic passport system	357,833	5,477	24,135	119,078
A080YF	Next generation application and investigation easy systems	452,968	—	870	14,055
	Sub-total.....	<u>4,202,552</u>	<u>996,487</u>	<u>343,624</u>	<u>486,448</u>
Intellectual Property Department					
A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department.....	67,114	14,777	35,471	16,866
	Sub-total.....	<u>67,114</u>	<u>14,777</u>	<u>35,471</u>	<u>16,866</u>
Judiciary					
A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary	682,430	267,652	103,258	102,730
	Sub-total.....	<u>682,430</u>	<u>267,652</u>	<u>103,258</u>	<u>102,730</u>
Leisure and Cultural Services Department					
A084VA	Implementation of the SmartPLAY system for public leisure service in Hong Kong	499,816	—	3,133	7,042

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Leisure and Cultural Services Department—Cont'd.					
A085VA	Implementation of the Smart Library System for the Hong Kong Public Libraries	—	—	—	3,158 †
	Sub-total.....	499,816	—	3,133	10,200
Social Welfare Department					
A012ZG	Replacement of the Computerised Social Security System	386,139	277,292	35,980	10,000
A013ZG	Establishment of the next generation information technology infrastructure	175,767	74,988	92,384	4,900
A014ZG	Redevelopment of Client Information System	—	—	—	17,948 †
A015ZG	Redevelopment of Service Performance Information System	—	—	—	5,482 †
	Sub-total.....	561,906	352,280	128,364	38,330
Transport Department					
A125ZN	Development of the Traffic and Incident Management System	100,000	59,296	33,262	4,961
A182ZN	Upgrading of the Transport Information System	74,000	9,920	59,500	1,607
	Sub-total.....	174,000	69,216	92,762	6,568
Working Family and Student Financial Assistance Agency					
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	47,660	12,125	3,724
	Sub-total.....	65,371	47,660	12,125	3,724

†A085VA Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$877,299,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$3,158,000 in 2019–20.

†A014ZG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$316,877,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$17,948,000 in 2019–20.

†A015ZG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$65,424,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$5,482,000 in 2019–20.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
Computerisation					
	Block allocation				
A007GX	New administrative computer systems	—	—	1,007,000	1,120,000 ¶
	Sub-total.....	—	—	1,007,000	1,120,000
	Works completed, cancelled or curtailed.....	—	—	55,342	—
	<i>Head 710: total.....</i>	11,531,087	2,920,277	2,078,852	2,571,456

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2019–20.