

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2017-18

Head 710 — COMPUTERISATION

(Expressed in Hong Kong dollars)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--|---|--------------------------------------|------------------------------|--------|
| | | Actual up to 31.3.2018 | Amended Estimate | Actual |
| | | \$'000 | \$'000 | \$'000 |
| Census and Statistics Department | | | | |
| A031XG | Computer equipment and services for the 2016 Population By-census | 88,814 82,550 | 9,161 9,161 | 9,123 |
| Correctional Services Department | | | | |
| A036XL | Replacement of Core Information Technology Systems with the Integrated Custodial and Rehabilitation Management System | 352,754 4,535 | 11,000 11,000 | 3,863 |
| Customs and Excise Department | | | | |
| A041XM | Development of Dutiable Commodities System | 33,000 29,084 | 5,207 5,207 | 5,202 |
| A044XM | Customs and Excise Information and Risk Management System | 37,954 21,112 | 11,535 11,535 | 11,531 |
| Department of Justice | | | | |
| A008YN | Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation | 79,395 64,942 | 9,633 10,833 | 10,732 |
| Fire Services Department | | | | |
| A040XR | Development of Asset Management and Maintenance System | 49,830 45,282 | 3,717 8,937 | 7,013 |
| A041XR | Development of a computer system for provision of post-dispatch advice | 37,880 4,526 | 6,847 11,411 | 3,012 |
| Government Logistics Department | | | | |
| A008YC | Replacement of the Procurement and Contract Management System and the Unallocated-Store Program | 72,659 8,854 | 6,004 8,349 | 8,342 |
| Government Secretariat : Education Bureau | | | | |
| A022XN | Infrastructure enhancement for Education Information System | 157,017 147,344 | 22,306 22,306 | 22,043 |

Capital Works Reserve Fund

Head 710 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--|---|--------------------------------------|-------------------------------|------------------|
| | | Actual up to 31.3.2018 \$'000 | Amended Estimate \$'000 | Actual \$'000 |
| Government Secretariat : Food and Health Bureau (Health Branch) | | | | |
| A074XV | Development of a territory-wide Electronic Health Record Sharing System | 1,124,192 733,000 | - 66,450 | 31,000 |
| A085XV | Development of a territory-wide Electronic Health Record Sharing System (Stage 2) | - - | 66,450 66,450 | - |
| Government Secretariat : Office of the Government Chief Information Officer | | | | |
| A068XV | Provision of Wi-Fi wireless internet facilities at Government premises | 285,600 272,717 | 7,711 19,221 | 19,137 |
| A080XV | New hosting infrastructure for e-Government services | 135,000 131,241 | 1,800 1,800 | 1,676 |
| A083XV | Implementation of a Government Cloud Platform | 242,000 95,167 | 27,720 27,720 | 25,286 |
| A084XV | Wi-Fi Connected City | 474,700 26,569 | 65,340 65,340 | 21,764 |
| A086XV | Centrally Managed Messaging Platform | 252,210 362 | 43,549 43,549 | 362 |
| Hong Kong Police Force | | | | |
| A088YU | Computer Assisted Palmprint and Fingerprint Identification System | 59,576 59,501 | 5,927 5,927 | 5,852 |
| A097YU | Development of the Third Generation of Major Incident Investigation and Disaster Support System | 43,980 43,665 | 1,992 1,992 | 1,898 |
| A098YU | Redevelopment of the Personnel Information Communal System | 57,600 54,761 | 5,539 5,539 | 2,700 |
| A104YU | Development of the Second Generation of Communal Information System | 411,272 92,077 | 142,340 142,340 | 8,618 |
| A105YU | Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation) | 40,716 40,334 | 9,867 10,561 | 10,374 |
| A137YU | Replacement of the Infrastructure Platform for the Police Operational Nominal Index Computer System and the Criminal Intelligence Computer System | 81,672 14,563 | 19,214 19,214 | 9,892 |
| A139YU | Replacement and Upgrade of the Information Technology Infrastructure and Applications of the Hong Kong Police Force | 396,823 65,742 | 70,087 70,087 | 50,485 |

Capital Works Reserve Fund

Head 710 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--|---|--------------------------------------|-------------------------------|------------------|
| | | Actual up to 31.3.2018 \$'000 | Amended Estimate \$'000 | Actual \$'000 |
| Immigration Department | | | | |
| A035YF | Computer systems at the new control point for the Hong Kong – Shenzhen Western Corridor | 176,616 114,901 | 9,378 9,378 | 9,345 |
| A036YF | Implementation of phase III of the updated information systems strategy | 336,845 333,330 | 15,920 15,920 | 15,907 |
| 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 | 247,515 194,226 | 11,822 11,822 | 10,529 |
| A058YF | New information technology infrastructure | 862,202 348,743 | 24,100 29,832 | 29,787 |
| A062YF | New immigration control system | 912,215 596,790 | 209,369 248,734 | 247,708 |
| A069YF | Computer systems at control points | 168,548 7,445 | 27,265 27,265 | 7,078 |
| A076YF | Next generation smart identity card system | 1,448,786 38,032 | 54,601 54,601 | 35,046 |
| A077YF | Next generation electronic passport system | 357,833 5,477 | 3,040 4,840 | 4,814 |
| A079YF | Computer services for Tuen Mun Regional Office for Immigration Department | - - | 103 103 | - |
| Independent Commission Against Corruption | | | | |
| A017YG | Implementation of a New Generation Operations Department Information System | 57,457 57,442 | 830 6,609 | 6,593 |
| Inland Revenue Department | | | | |
| A035YK | Implementation of system infrastructure enhancement project | 305,315 288,103 | 37,555 40,188 | 39,952 |
| 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 | 11,544 11,544 | 9,792 |
| Judiciary | | | | |
| A036YL | Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services System in the West Kowloon Law Courts Building | 51,796 43,994 | 17,810 17,810 | 11,720 |

Capital Works Reserve Fund

Head 710 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|--|--------------------------------------|-------------------------------|------------------|
| | | Actual up to 31.3.2018 \$'000 | Amended Estimate \$'000 | Actual \$'000 |
| Judiciary (Continued) | | | | |
| A037YL | Implementation of Projects under the Information Technology Strategy Plan of the Judiciary | 682,430 267,652 | 133,583 133,583 | 132,521 |
| Leisure and Cultural Services Department | | | | |
| A084VA | Implementation of the SmartPLAY system for public leisure service in Hong Kong | 499,816 - | 2,420 2,420 | - |
| Social Welfare Department | | | | |
| A012ZG | Replacement of the Computerised Social Security System | 386,139 277,292 | 77,606 107,606 | 104,687 |
| A013ZG | Establishment of the next generation information technology infrastructure | 175,767 74,988 | 17,828 37,589 | 34,545 |
| Transport Department | | | | |
| A125ZN | Development of the Traffic and Incident Management System | 100,000 59,296 | 15,721 15,721 | 12,174 |
| A170ZN | The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project | 71,284 58,663 | 18,096 31,032 | 31,018 |
| A182ZN | Upgrading of the Transport Information System | 74,000 9,920 | 13,320 13,320 | 9,334 |
| Working Family and Student Financial Assistance Agency | | | | |
| A008ZO | Implementation of the Integrated Student Financial Assistance System | 65,371 47,660 | 3,750 5,347 | 2,835 |
| Block allocation | | | | |
| A007GX | New administrative computer systems | - - | 990,000 990,000 | 936,507 |
| | | 11,561,693 | 2,248,607 | |
| | Total | <u>4,876,659</u> | <u>2,460,193</u> | <u>1,961,797</u> |

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2018.