CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		$'000	$'000	$'000	$'000
	Head 710—Computerisation				
	Buildings Department				
A005ZC	Electronic Submission Hub......................	214,390	—	2,300	**15,500**
	Sub-total..	214,390	—	2,300	**15,500**
	Census and Statistics Department				
A032XG	Information technology equipment and services for the 2021 Population Census	202,680	—	33,543	**63,467**
	Sub-total..	202,680	—	33,543	**63,467**
	Correctional Services Department				
A036XL	Replacement of Core Information Technology Systems with the Integrated Custodial and Rehabilitation Management System ...	352,754	13,406	42,230	**68,703**
	Sub-total..	352,754	13,406	42,230	**68,703**
	Department of Health				
A021ZS	Information Technology Enhancement Project of the Department of Health ...	1,057,134	3	114,540	**116,329**
	Sub-total..	1,057,134	3	114,540	**116,329**
	Department of Justice				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	70,853	933	**2,311**
	Sub-total..	79,395	70,853	933	**2,311**
	Fire Services Department				
A040XR	Development of Asset Management and Maintenance System....................	49,830	46,550	2,150	**1,050**
	Sub-total..	49,830	46,550	2,150	**1,050**

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	**Estimate 2020–21**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Government Logistics Department				
A008YC	Replacement of the Procurement and Contract Management System and the Unallocated-Store Program..........	72,659	12,076	43,831	**11,168**
	Sub-total..	72,659	12,076	43,831	**11,168**
	Government Secretariat: Commerce and Economic Development Bureau (Commerce , Industry and Tourism Branch)				
A089XV	Implementation of Phase 2 of the Trade Single Window System	—	—	—	**7,094** †
	Sub-total..	—	—	—	**7,094**
	Government Secretariat: Food and Health Bureau (Health Branch)				
A074XV	Development of a territory-wide Electronic Health Record Sharing System	1,124,192	796,327	72,851	**86,705**
	Sub-total..	1,124,192	796,327	72,851	**86,705**
	Government Secretariat: Office of the Government Chief Information Officer				
A083XV	Implementation of a Government Cloud Platform	242,000	126,126	29,226	**22,977**
A084XV	Wi-Fi Connected City	474,700	116,597	108,000	**40,000**
A086XV	Centrally Managed Messaging Platform...	252,210	28,398	72,108	**74,425**
A087XV	iAM Smart Platform (formerly known as Electronic Identity (eID))	112,000	587	19,610	**25,200**
A088XV	Digital Transformation for Agile Delivery of e-Government Services ..	533,303	7,135	29,524	**125,201**
A090XV	Full implementation of Electronic Recordkeeping System in the Government	—	—	—	**22,459** †
	Sub-total..	1,614,213	278,843	258,468	**310,262**

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†A089XV   Subject to funding approval of the Finance Committee, the project at a rough order of cost of $133,770,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of $7,094,000 in 2020–21.

†A090XV   Subject to funding approval of the Finance Committee, the project at a rough order of cost of $1,233,728,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of $22,459,000 in 2020–21.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		$'000	$'000	$'000	$'000
Computerisation					
	Hong Kong Police Force				
A104YU	Development of the Second Generation of Communal Information System	411,272	215,490	2,000	124,360
A137YU	Replacement of the Infrastructure Platform for the Police Operational Nominal Index Computer System and the Criminal Intelligence Computer System	81,672	33,736	19,623	28,313
A139YU	Replacement and Upgrade of the Information Technology Infrastructure and Applications of the Hong Kong Police Force	396,823	125,636	30,487	109,674
	Sub-total......................................	889,767	374,862	52,110	262,347
	Immigration Department				
A058YF	New information technology infrastructure....................................	862,202	382,623	25,945	30,951
A062YF	New immigration control system	912,215	689,359	12,118	45,451
A069YF	Computer systems at control points	168,548	83,675	15,383	11,622
A076YF	Next generation smart identity card system...	1,448,786	150,245	325,101	173,839
A077YF	Next generation electronic passport system...	357,833	28,489	95,757	103,594
A080YF	Next generation application and investigation easy systems.................	452,968	869	9,565	41,313
	Sub-total......................................	4,202,552	1,335,260	483,869	406,770
	Inland Revenue Department				
A036YK	Enhancement and Relocation of Information Technology Systems and Facilities of the Inland Revenue Department	—	—	—	34,069 †
	Sub-total......................................	—	—	—	34,069
	Judiciary				
A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary	682,430	351,870	72,196	73,673
	Sub-total......................................	682,430	351,870	72,196	73,673

†A036YK   Subject to funding approval of the Finance Committee, the project at a rough order of cost of $742,463,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of $34,069,000 in 2020–21.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		$'000	$'000	$'000	$'000
Computerisation					
	Labour Department				
A012YM	Development of a new Disbursement Information System for implementing the proposed extension of statutory maternity leave..................................	—	—	—	17,364 †
	Sub-total.......................................	—	—	—	17,364
	Leisure and Cultural Services Department				
A084VA	Implementation of the SmartPLAY system for public leisure service in Hong Kong	499,816	3,136	6,070	14,747
A085VA	Implementation of the Smart Library System for the Hong Kong Public Libraries.......................................	877,299	—	3,158	5,306
	Sub-total.......................................	1,377,115	3,136	9,228	20,053
	Official Receiver's Office				
A003ZI	Implementation of an Official Receiver's Office's Electronic Submission System............................	—	—	—	107 †
	Sub-total.......................................	—	—	—	107
	Social Welfare Department				
A012ZG	Replacement of the Computerised Social Security System	336,459	307,262	16,000	8,798
A013ZG	Establishment of the next generation information technology infrastructure......................................	175,767	165,292	4,150	3,717
A014ZG	Redevelopment of Client Information System	316,877	—	17,948	31,661
A015ZG	Redevelopment of Service Performance Management Information System	65,424	—	6,682	12,081
	Sub-total.......................................	894,527	472,554	44,780	56,257

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†A012YM   Subject to funding approval of the Finance Committee, the project at a rough order of cost of $48,737,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of $17,364,000 in 2020–21.

†A003ZI   Subject to funding approval of the Finance Committee, the project at a rough order of cost of $37,986,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of $107,000 in 2020–21.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		$'000	$'000	$'000	**$'000**
Computerisation					
	Transport Department				
A125ZN	Development of the Traffic and Incident Management System............	100,000	84,854	4,961	**3,511**
	Sub-total.......................................	100,000	84,854	4,961	**3,511**
	Block allocation				
A007GX	New administrative computer systems	—	—	1,120,000	**1,300,000** ¶
	Sub-total.......................................	—	—	1,120,000	**1,300,000**
	Works completed, cancelled or curtailed..	—	—	34,172	—
	Head 710: total.......................................	12,913,638	3,840,594	2,392,162	**2,856,740**

¶   Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2020–21.