

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 2016–17	\$743.4m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 622 non-directorate posts as at 31 March 2016 rising by 26 posts to 648 posts as at 31 March 2017.....	\$373.4m
In addition, there will be an estimated 16 directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance.....	\$160.9m

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)#	2016–17 (Estimate)#
Financial provision (\$m)	554.0	555.0	562.4 (+1.3%)	560.8 (–0.3%)
				(or +1.0% on 2015–16 Original)

The figures exclude \$930,000 in 2015–16 and \$2,230,000 in 2016–17 which have been transferred to Head 135 – Government Secretariat: Innovation and Technology Bureau following the establishment of the Innovation and Technology Bureau on 20 November 2015.

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 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 IT standards and policies, 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 makes sound investments in IT, supports the IT initiatives of bureaux and departments, and enables them to assure the quality of their IT strategies, IT-enabled change projects, IT development work programmes, operations and IT staff management. It also develops and motivates members of the government IT profession.

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4 In 2015–16, OGCIO:

- extended Government Wi-Fi (GovWiFi) services to more government premises including more leisure locations and government clinics, covering a total of around 600 government premises with over 3 000 hotspots, and completed a review on the GovWiFi Programme;
- commenced pre-construction consultancy services for the government data centre complex to support the long-term demand for data centre services in bureaux and departments;
- provided common IT systems and support to government departments including cloud platforms, mobile applications reference modules and templates, electronic procurement system, electronic recordkeeping system, confidential messaging application, as well as relevant guidelines and training to facilitate their development of IT applications and e-government services;
- completed preparatory work for revamping the GovHK government portal to facilitate access to online information and common e-government services;
- established the Government Computer Emergency Response Team to strengthen international and regional co-operation on cyber threat information sharing, incident responses and technology exchange;
- conducted security checking of government websites and applications, and strengthened the Government’s cyber security measures; and
- rolled out the Government Technology and System Architectures Framework to equip bureaux and departments with a method and the tools to facilitate planning, design, and implementation of e-government services.

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

Target

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	100

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of bureaux and departments with IT plans in place	61	61	61
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%).....	62.2	63.0	66.0
completed within budget (%).....	100	100	97
meeting agreed specifications (%).....	98.6	98.1	100
achieving intended benefits (%).....	97.9	97.5	99.0

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
total value of work undertaken in the year (\$m).....	1,543.9	1,635.9	2,244.6
total value of work outsourced in the year (\$m).....	1,411.0	1,454.0	2,020.2

Matters Requiring Special Attention in 2016–17

6 During 2016–17, OGCIO will:

- carry out the pre-construction design work for the government data centre complex to support the long-term demand for data centre services in bureaux and departments;
- enhance central IT infrastructure facilities to maintain the reliability and security of the Government’s information assets and strengthen international and regional co-operation on cyber threat information sharing, incident responses and technology exchange;
- work with relevant government departments to launch new “Digital-to-Digital” e-government services for residents;

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- roll out the revamped version of GovHK; and
- continue to monitor compliance of bureaux and departments with the Government's information security requirements and conduct security checking of government websites and applications.

Programme (2): IT Infrastructure and Standards

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	53.3	66.5	64.9 (–2.4%)	80.7 (+24.3%)
				(or +21.4% on 2015–16 Original)

Aim

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

Brief Description

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

9 In 2015–16, OGCIO:

- launched a two-pronged Enriched IT Programme (IT Class and IT Activities) in Secondary Schools to cultivate young IT talents to meet the development needs of Hong Kong;
- completed the study for setting up a unified professional recognition system for the local ICT profession;
- promulgated the Trust List under the mutual recognition scheme of electronic signature certificates between Hong Kong and Guangdong;
- through collaboration with the Guangdong Provincial Government and the ICT industry of Hong Kong and Guangdong, developed best practices on provision and adoption of cloud computing services, completed a pilot on an assessment scheme for cloud security risk management, and published the Hong Kong/Guangdong Practice Guide on Procuring Cloud Services that would be referenced in the development of national cloud standards; and
- continued with co-operation between Hong Kong and Guangdong in studying and adopting ICT-related standards applicable to both places.

Matters Requiring Special Attention in 2016–17

10 During 2016–17, OGCIO will:

- continue to work with secondary schools, tertiary institutions and industry under 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;
- study the use of digital identity as a common, shared and safe platform for the delivery of e-government services; and
- study the framework and standards and develop a blue print for smart city development in Hong Kong.

Programme (3): IT in the Community

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	87.5	93.2	91.9 (–1.4%)	101.9 (+10.9%)
				(or +9.3% on 2015–16 Original)

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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 in Hong Kong to create, access, utilise and share information and knowledge so that they can achieve their full potential 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.

13 In 2015–16, OGCIO:

- promoted the “Wi-Fi.HK” common branding through multiple channels and invited more public and private organisations to join the scheme, providing over 17 000 hotspots from more than 20 participating organisations over the Hong Kong territory;
- launched the revamped “data.gov.hk” portal and provided support to government departments to make available over 5 000 public sector information datasets on the portal;
- strengthened support for tech start-ups;
- launched the “Pay e-Cheque” portal to enable payments to the Government by e-cheque;
- organised outreach activities to encourage the use of ICT among institutionalised seniors at elderly homes, hidden elderly, as well as elderly persons receiving day care centre services and home care services to enhance their quality of life;
- finished the review on the Internet Learning Support Programme and set out recommendations on the way forward after completion of its five-year term in August 2016;
- organised the third round of Web Accessibility Recognition Scheme to promote adoption of accessibility design in websites and mobile apps;
- launched five digital inclusion mobile apps for free use;
- provided support to facilitate the setting up of high-tier data centres in Hong Kong, implemented measures to encourage the use of existing industrial buildings and industrial lots for data centres and reserved a site for high-tier data centre development;
- completed three projects under the Sector-Specific Programme to provide ICT solutions for the land transport, logistics and security sectors;
- completed a campaign to promote cloud adoption among small and medium enterprises;
- organised the third International IT Fest, which comprised 52 events including the Hong Kong ICT Awards, to project Hong Kong's profile as a leading ICT hub;
- organised and supported ICT delegations to take part in International Soft China 2015 and other visits to facilitate the local ICT industry to explore business opportunities in the Mainland market and engage in exchanges with their Mainland counterparts; and
- collaborated with the Hong Kong Computer Emergency Response Team Coordination Centre and professional bodies to organise public seminars and conducted school visits to raise public awareness and knowledge of information security.

Matters Requiring Special Attention in 2016–17

14 During 2016–17, OGCIO will:

- further develop and promote Hong Kong as a Wi-Fi connected city, through collaboration among the Government, public and private organisations to provide free public Wi-Fi service via the “Wi-Fi.HK” brand in more locations with high patronage. The free public Wi-Fi service will also be extended to youth centres and study rooms operated by non-profit-making organisations;
- continue to increase the datasets on the public sector information portal and encourage private sectors to contribute data under this portal;
- continue to support the development of tech start-ups including the start-up programmes and services provided by Cyberport;
- continue to expand the “Pay e-Cheque” portal services to fee-receiving government departments;
- continue to implement the Internet Learning Support Programme;

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- continue to drive web accessibility in public and private organisations;
- continue to support the development of digital inclusion mobile apps;
- organise the annual International IT Fest and the Hong Kong ICT Awards;
- organise the first Internet Economy Summit;
- continue to provide one-stop support to facilitate the setting up of high-tier data centres in Hong Kong; and
- continue to promote information security awareness and education of the general public and corporations especially small and medium enterprises.

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ANALYSIS OF FINANCIAL PROVISION

	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
Programme				
(1) Use of IT in Government	554.0	555.0	562.4	560.8
(2) IT Infrastructure and Standards.....	53.3	66.5	64.9	80.7
(3) IT in the Community.....	87.5	93.2	91.9	101.9
	<hr/>	<hr/>	<hr/>	<hr/>
	694.8	714.7	719.2 (+0.6%)	743.4 (+3.4%)
				(or +4.0% on 2015-16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016-17 is \$1.6 million (0.3%) lower than the revised estimate for 2015-16. This is mainly due to the decreased requirement for departmental expenses, partly offset by increased provision for personal emoluments and capital expenditure. In addition, there will be an increase of 15 posts in 2016-17.

Programme (2)

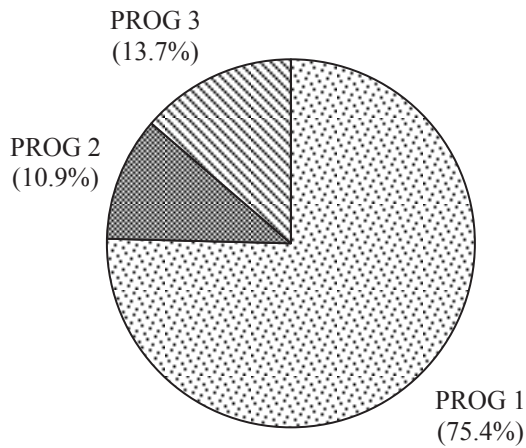
Provision for 2016-17 is \$15.8 million (24.3%) higher than the revised estimate for 2015-16. This is mainly due to the increased requirement for personal emoluments and departmental expenses. In addition, there will be an increase of seven posts in 2016-17.

Programme (3)

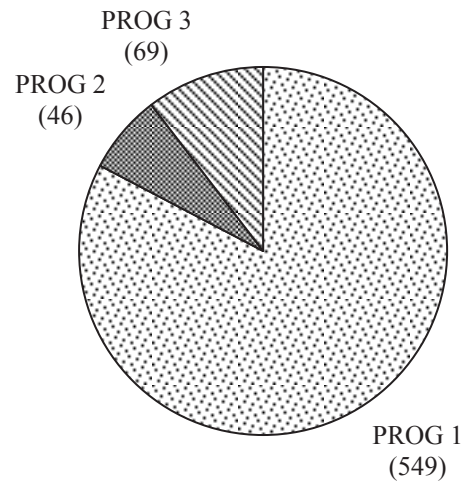
Provision for 2016-17 is \$10.0 million (10.9%) higher than the revised estimate for 2015-16. This is mainly due to the increased requirement for personal emoluments and departmental expenses, partly offset by decreased provision for the Internet Learning Support Programme. In addition, there will be a net increase of four posts in 2016-17.

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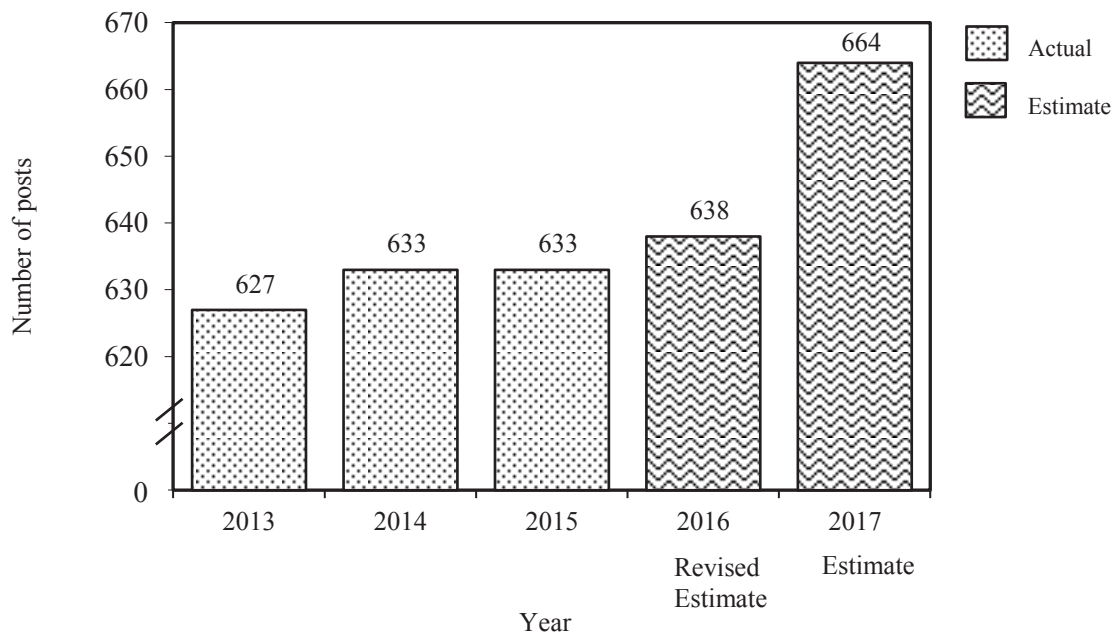
*Allocation of provision
to programmes
(2016-17)*



*Staff by programme
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	677,435	671,920	683,109	706,026
	Total, Recurrent.....	<u>677,435</u>	<u>671,920</u>	<u>683,109</u>	<u>706,026</u>
Non-Recurrent					
700	General non-recurrent	17,365	42,250	35,514	33,685
	Total, Non-Recurrent.....	<u>17,365</u>	<u>42,250</u>	<u>35,514</u>	<u>33,685</u>
	Total, Operating Account	<u>694,800</u>	<u>714,170</u>	<u>718,623</u>	<u>739,711</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	573	573	3,660^λ
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>573</u>	<u>573</u>	<u>3,660</u>
	Total, Capital Account.....	<u>—</u>	<u>573</u>	<u>573</u>	<u>3,660</u>
	Total Expenditure	<u><u>694,800</u></u>	<u><u>714,743</u></u>	<u><u>719,196</u></u>	<u><u>743,371</u></u>

^λ Provision of \$3,660,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,087,000 (538.7%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$743,371,000. This represents an increase of \$24,175,000 over the revised estimate for 2015–16 and \$48,571,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$706,026,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2016 will be 638 posts. It is expected that there will be a net increase of 26 posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$373,352,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	358,917	363,900	380,000	403,000
- Allowances.....	6,733	6,000	7,900	7,900
- Job-related allowances.....	24	100	30	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	903	705	1,180	1,126
- Civil Service Provident Fund contribution.....	2,080	3,227	3,003	5,118
Departmental Expenses				
- Hire of services and professional fees	205,689	181,180	181,000	188,129
- Data processing.....	34,680	42,200	35,853	34,153
- General departmental expenses	24,099	30,465	30,000	23,500
Other Charges				
- Hosting platform for e-government services	44,310	44,143	44,143	43,000
	677,435	671,920	683,109	706,026

Capital Account

Plant, Equipment and Works

5 Provision of \$3,660,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,087,000 (538.7%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and 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 31.3.2015 \$'000	Revised estimated expenditure for 2015–16 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	877	Internet Access for Needy Students	220,000	98,612	26,264	95,124
	894	Enriched IT Programme in Secondary Schools.....	75,000	—	9,250	65,750
		Total	295,000	98,612	35,514	160,874