**Dedicated Fund**

**Application Form - Appendix A2**

**System Enhancement under Agency-based Funding**

**(IT Project)**

1. **General IT Information of the NGO**
	1. **Summary of Proposed IT Project**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| No. | Name of IT Project | Project Start Date*(mm/yyyy)* | Project End Date*(mm/yyyy)* | Amount of DF Applied($) |
| No | Enter Name of IT Project | Start Date | End Date | Enter Amount of DF Applied |
| No | Enter Name of IT Project | Start Date | End Date | Enter Amount of DF Applied |
| No | Enter Name of IT Project | Start Date | End Date | Enter Amount of DF Applied |
|  |  |  |  |  |
| Total: | Enter Amount of DF Applied |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Amount to be Spent in the Following Years:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|

|  |
| --- |
| $ Amount |

 |

|  |
| --- |
| $ Amount |

 |

|  |
| --- |
| $ Amount |

 |
|

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| (20 | Year | - | Year |  | ) |

 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| (20 | Year | - | Year | ) |

 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| (20 | Year | - | Year | ) |

 |

 |

* 1. **IT Profile of the Applicant NGO**

|  |  |
| --- | --- |
| (a) | **Existing IT Environment *(Agency as a whole)*** |
|  | *[Please “✓” as appropriate]* |
|   | * + 1. IT Facilities

|  |  |  |
| --- | --- | --- |
| No. of Workstations (PC, notebook etc) |

|  |
| --- |
| Enter No. of Workstations |

 |
| No. of Data Centre(s) / Server Room(s) |

|  |  |
| --- | --- |
| [ ] Internal: | Enter No. of Data Center(s) / Server Room(s) |
| [ ] Service Provider: | Enter No. of Data Center(s) / Server Room(s) |

 |
| Subscription of Cloud Service  | [ ] Yes [ ] No |
| Network connection of PCs in office(s) (Can select multiple entries) | [ ] Local Area Network (LAN) / Wi-Fi[ ] Internet access[ ] Not connected

|  |  |  |
| --- | --- | --- |
| [ ] Others (please specify | Enter other connection | ) |

[ ] N/A |
| Security Safeguards | [ ] Firewall Protection on Workstations and Servers[ ] Anti-virus Protection on Workstations and Servers

|  |  |  |
| --- | --- | --- |
| [ ] Others (please specify | Enter others security safeguards | ) |

[ ] N/A |
| Security Risk Assessment and Audit (SRAA) / Review | [ ] Regular SRAA / Review by external party[ ] Regular SRAA / Review by Internal[ ] No |

 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | * + 1. IT Application Systems

*[Please only fill in existing IT application system(s) related to this application]*

|  |  |  |  |
| --- | --- | --- | --- |
| Name of IT Application System | Type of System(e.g. HRM, Membership Registration, etc.) | Server Hosting Arrangement | Application Support |
| *e.g. ABC System* | *Accounting* | [ ]  *In-house*[x]  *Service Provider* | [ ]  *In-house*[x]  *Service Provider* |
| Enter Name of IT Application System | Enter Type of System | [ ]  In-house[ ]  Service Provider | [ ]  In-house[ ]  Service Provider |
| Enter Name of IT Application System | Enter Type of System | [ ]  In-house[ ]  Service Provider | [ ]  In-house[ ]  Service Provider |
|  |  |  |  |

 |
|  |  |
|  | * + 1. IT Staff / IT Manpower (Agency as a whole)

|  |  |
| --- | --- |
| No. of IT Manpower | Rank / Post |
| Enter No. of IT Manpower | Enter Rank / Post |
| Enter No. of IT Manpower | Enter Rank / Post |
|  |  |

 |

1. **Proposed IT Project**
	1. **Details of the Proposed IT Project** *[Please use separate sheet for each IT project]*

|  |  |
| --- | --- |
|  | **Name of the Proposed IT Project:**Enter Name of the Proposed IT Project |
|  | **Brief Description of the Proposed IT Project:**1. Purpose(s) of the Proposed IT Project

*[Please describe the purpose(s) of the project / application system to be developed, the service / operational needs which necessitate development of the proposed IT project]*1. Background Information of the Service Unit(s) / Office(s) to be involved in Implementing the Proposed IT Project

|  |  |  |
| --- | --- | --- |
|  | Quantity | Remarks |
| No. of service unit(s) / office(s) involved | Enter Quantity | Enter Remarks |
| No. of staff who will use the application system | Enter Quantity | Enter Remarks |
| No. of service users / volunteers / public \* who will access to the application system*[\*Delete as appropriate]* | Enter Quantity | Enter Remarks |
| Estimated no. of persons with personal data to be stored in the application system | Enter Quantity | Enter Remarks |

1. Current Situation

*[Please describe the existing mechanism / procedure which deliver the service or handle the operational process]*1. Needs / Problems Identified

*[Please describe the service or operational needs / problems identified which necessitate the development of the application system]*1. Major Functions of the Proposed IT Project

*[Please describe the major functions of the application system to be developed]*1. Measures to Safeguard IT Security and Protect the Personal Data in the Proposed IT Project

*[Please list the network, host-based, application and manual security measures / procedures to be applied to protect the restricted data/personal data, if applicable]* |
|  | **Breakdown of Project Costs**:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1. **Hardware**

*[Remark: in case existing hardware will be used, please also provide the details and mark the costs as “N/A”]*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item and Description** | **Quantity** | **(a)****One-off Costs** | **(b)****Maintenance Costs** | **(c)****Total Costs ($)****(c) = (a) + (b)** |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
|  |  |  |  |  |

 |
| ***Sub-total (1)*** | Enter Sub-total |
| 1. **Software**[[1]](#footnote-1)

*[Remark: in case existing software will be used, please also provide the details and mark the costs as “N/A”]*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Item and Description** | **Quantity** | **(a)****One-off Costs** | **(b)****Maintenance Costs** | **(c)****Total Costs ($)****(c) = (a) + (b)** |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
| Enter Item and Description | Enter Quantity | Enter One-off-Costs | Enter Maintenance Costs | Enter Total Costs |
|  |  |  |  |  |

 |
| ***Sub-total (2)*** | Enter Sub-total  |
| 1. **Implementation Services**
2. System Implementation

|  |  |  |  |
| --- | --- | --- | --- |
| **Staff Category** | **(a)****Daily Rate ($)** | **(b)****Man-days** | **(c)****Total****(c) =(a) x (b)** |
| Project Manager | Enter Daily Rate | Enter Man-days | Enter Total |
| System Analyst | Enter Daily Rate | Enter Man-days | Enter Total |
| Analyst Programmer | Enter Daily Rate | Enter Man-days | Enter Total |
| Others (please specify) | Enter Daily Rate | Enter Man-days | Enter Total |
|  |  |  |  |
| ***Sub-total (3.i)*** | Enter Total |

1. System Maintenance

|  |  |  |  |
| --- | --- | --- | --- |
| **Staff Category** | **(a)****Daily Rate ($)** | **(b)****Man-days** | **(c)****Total****(c) =(a) x (b)** |
| Project Manager | Enter Daily Rate | Enter Man-days | Enter Total |
| System Analyst | Enter Daily Rate | Enter Man-days | Enter Total |
| Analyst Programmer | Enter Daily Rate | Enter Man-days | Enter Total |
| Others (please specify) | Enter Daily Rate | Enter Man-days | Enter Total |
|  |  |  |  |
| ***Sub-total (3.ii)*** | Enter Total |

1. Cloud Services

|  |  |  |
| --- | --- | --- |
| **Item and Description** | **Quantity** | **Costs ($)** |
| Enter Item and Description | Enter Quantity | Enter Costs |
| Enter Item and Description | Enter Quantity | Enter Costs |
| Enter Item and Description | Enter Quantity | Enter Costs |
| Enter Item and Description | Enter Quantity | Enter Costs |
|  |  |  |
| ***Sub-total (3.iii)*** | Enter Costs |

 |
| ***Sub-total (3 = 3.i + 3.ii + 3.iii)*** |  |
| 1. **Other Staff Cost**

|  |  |  |  |
| --- | --- | --- | --- |
| **Staff Category** | **(a)****Daily Rate ($)** | **(b)****Man-days** | **(c)****Total****(c) =(a) x (b)** |
| Enter Staff Category | Enter Daily Rate | Enter Man-days | Enter Total |
| Enter Staff Category | Enter Daily Rate | Enter Man-days | Enter Total |
| Enter Staff Category | Enter Daily Rate | Enter Man-days | Enter Total |
|  |  |  |  |

 |
| ***Sub-total (4)*** | Enter Total |
| 1. **Other Costs** *[Please specify, if any. for example, outsource project management service]*

|  |  |  |
| --- | --- | --- |
| **Item and Description** | **Quantity** | **Costs ($)** |
| Security Risk Assessment and Audit (SRAA) | Enter Quantity | Enter Costs |
| Privacy Impact Assessment (PIA) | Enter Quantity | Enter Costs |
| Enter Item and Description | Enter Quantity | Enter Costs |
|  |  |  |

 |
| ***Sub-total (5)*** | Enter Costs |
| Total (1)+(2)+(3)+(4)+(5): | Enter Costs |
| Amount of DF Applied: | Enter Costs |

 |
|  | **Technical Solution for the Proposed IT Project**:*[Please “✓” as appropriate; can choose more than one]*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Server class |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|[ ]  Mid-range |[ ]  PC Server |[ ]  Others (please specify | Optional | ) |
|[ ]  Not applicable |

 |
| Operating system |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|[ ]  Windows |[ ]  Linux |[ ]  Others (please specify | Optional | ) |
| (version: | Optional | ) |[ ]  Not applicable |

 |
| Database system |

|  |  |  |
| --- | --- | --- |
|[ ]  MS SQL |[ ]  MySQL |[ ]  ORACLE / DB2 |
|[ ]  MariaDB |[ ]  Others (please specify | Optional | ) |
|[ ]  Not applicable |

 |
| Application architecture |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|[ ]  Web-based |[ ]  Client-server |[ ]  Others (please specify | Optional | ) |
|[ ]  Not applicable |

 |
| Development approach |

|  |
| --- |
|[ ]  Off-the-shelf package without program customisation |
| (Name of package: | Optional | ) |
|[ ]  Off-the-shelf package with program customisation |
| (Name of package: | Optional | ) |
|[ ]  Tailor-made approach |
| (Development tools/language used: | Optional | ) |
|[ ]  Not applicable |

 |
| Hosting arrangement |

|  |  |  |  |
| --- | --- | --- | --- |
|[ ]  In-house |[ ]  Service provider |[ ]  Cloud subscription |[ ]  Not applicable |

 |
| Application Support |

|  |  |
| --- | --- |
|[ ]  In-house |[ ]  Service provider |

 |
| Backup approach |

|  |  |  |
| --- | --- | --- |
|[ ]  Tape |[ ]  Portable hard disk |[ ]  Network-attached storage (NAS) |
|[ ]  Storage area network (SAN) |
|[ ]  Not applicable |[ ]  Others (please specify | Optional | ) |

 |
| Interface with existing / new system(s) |

|  |  |  |
| --- | --- | --- |
|[ ]  Yes (please specify | Optional | ) |
|[ ]  No |[ ]  Not applicable |

 |
| Business continuity arrangement |

|  |
| --- |
|[ ]  Resilient site for disaster situation |
|[ ]  Resilient system equipment in case of system failure |
|[ ]  Revert to paper mode |[ ]  Others (please specify | Optional | ) |
|[ ]  Nil / Not applicable |

 |
| Provide additional information, if any | Enter additional information, if any |

 |
|  |  |
|  | **Web Accessibility***[Please “✓” as appropriate]*

|  |  |  |  |
| --- | --- | --- | --- |
| Is this a website project? |

|  |  |
| --- | --- |
| [ ]  Yes | [ ]  No |

 |
| If yes, will the website comply with the World Wide Web Consortium (W3C) Web Content Accessibility Guidelines (WCAG) Version 2.1 Level AA standards and be mobile friendly ? |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| [ ]  Yes | [ ]  No | (Reason: | Enter Reason | ) |

 |

 |
|  |  |
|  | **Project Benefits and Sustainability** *[Please “✓” as appropriate; can choose more than one]*

|  |  |  |
| --- | --- | --- |
| [ ] Annual savings in staff effort : $ |  | per year |

[ ] Other savings / additional revenue

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| (description: | Enter description | at $ | Enter saving revenue  | per year) |

[ ] Improvement in operational efficiency[ ] Improvement in service delivery[ ] Improvement in corporate image

|  |  |  |
| --- | --- | --- |
| [ ] Other intangible benefits (please specify: | Enter other intangible benefits | ) |

 |
|  |  |
|  | **Implementation Plan**

|  |  |  |  |
| --- | --- | --- | --- |
| **Stage** (*example*) | **Start Date****(***mm/yyyy***)** | **End Date****(***mm/yyyy***)** | **No. of Month(s)** |
| Tendering / Procurement | Start Date | End Date | Enter No. of Month(s) |
| Project Initialisation | Start Date | End Date | Enter No. of Month(s) |
| System Analysis and Design | Start Date | End Date | Enter No. of Month(s) |
| System Development | Start Date | End Date | Enter No. of Month(s) |
| System Integration Test / User Acceptance Test | Start Date | End Date | Enter No. of Month(s) |
| Data Conversion | Start Date | End Date | Enter No. of Month(s) |
| System Installation | Start Date | End Date | Enter No. of Month(s) |
| Security Risk Assessment and Audit | Start Date | End Date | Enter No. of Month(s) |
| Privacy Impact Assessment | Start Date | End Date | Enter No. of Month(s) |
| Production Rollout | Start Date | End Date | Enter No. of Month(s) |
| System Nursing | Start Date | End Date | Enter No. of Month(s) |
| System Maintenance | Start Date | End Date | Enter No. of Month(s) |
|  |  |  |  |
| **Total duration (Total no. of months required for completion of the project)** |

|  |  |
| --- | --- |
| Enter Total duration | months |

 |

 |
|  |  |
|  | **Project Management Structure**This project will be steered and monitored by: *[Please “✓” as appropriate, can choose more than one]*

|  |  |  |  |
| --- | --- | --- | --- |
| [ ] Head of Agency | [ ] Senior Staff (please specify: | Enter specify of senior staff | ) |
| [ ] Board Member | [ ] Technical Staff |  |  |
| [ ] Others: (please specify: | Enter specify | ) |

 |
|  |  |
|  | **Evaluation Mechanism**

|  |  |  |
| --- | --- | --- |
|  |  | If yes, please provide details |
| Output and Outcome Standard Measurement | [ ] Yes [ ] No | Enter details |
| Participants’ Satisfaction Survey | [ ] Yes [ ] No | Enter details |
| Internal and External Customer Feedback | [ ] Yes [ ] No | Enter details |
| Other | [ ] Yes [ ] No | Enter details |

 |

|  |  |
| --- | --- |
|  |  |

|  |
| --- |
| 1. **Joint Application**

*[Please “✓” as appropriate. If yes, the coordinating NGO of the* ***joint project should complete the following Items 3(a) – (d)****]*[ ] Yes [ ] No |

|  |  |
| --- | --- |
| **(a) Name of the Coordinating NGO** | Enter Name of NGO |

**(b) Contact Person Responsible for the Joint Project**

|  |  |
| --- | --- |
| Name: | Enter Name of Contact Person |
| Correspondence Address: | Enter Correspondence Address |
| Telephone No. / Fax No.: | Enter Telephone No. / Enter Fax No. |
| Email: | Enter Email |

**(c) Name of Other Participating NGO(s)**

|  |  |
| --- | --- |
| (a) | Enter Name of NGO |
| (b) | Enter Name of NGO |
|  |  |

**(d) Annual Disbursement Amount Requested by NGOs under the Joint Project**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| No. | Name of NGOs | Project Cost ($)(a) | Proposed Administrative Support[[2]](#footnote-2) ($)(b) | **Total Amount Requested by Each NGO**($)[=(a)+(b)] and[=(c)+(d)+(e)] | Annual Disbursement Amount Requested ($) |
| 20YY- YY(c) | 20YY- YY(d) | 20YY- YY(e) |
| No. | Enter Name of NGO | Enter Project Cost | Enter Proposed Administrative Support | Enter Total Amount | Enter Amount | Enter Amount | Enter Amount |
| No. | Enter Name of NGO | Enter Project Cost | Enter Proposed Administrative Support | Enter Total Amount | Enter Amount | Enter Amount | Enter Amount |
| No. | Enter Name of NGO | Enter Project Cost | Enter Proposed Administrative Support | Enter Total Amount | Enter Amount | Enter Amount | Enter Amount |
|  |  |  |  |  |  |  |  |
| **Total:**  | Enter Project Cost | Enter Proposed Administrative Support | Enter Total Amount | Enter Amount | Enter Amount | Enter Amount |

1. Software license fees are usually charged based on the number of users or the number of cores of CPUs running the software. [↑](#footnote-ref-1)
2. Maximum proposed administrative support is set at 5% of approved project cost for each project, or $500,000, whichever is the lower. [↑](#footnote-ref-2)