**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*  *Service Provider* | *In-house*  *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 | | |

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| --- |
| 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)