

Guide for filling the Dedicated Fund (DF) Application Form – Appendix A2

System Enhancement under Agency-based Funding (IT Project)

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General Notes on preparation and submission of the Dedicated Fund (DF) Application Form – Appendix A2 (“Appendix-A2”) - System Enhancement under Agency-based Funding (IT Project)

1. NGO should complete and submit individual “Appendix A2” for each IT project under the same application. For instance, if two IT projects are involved in the same application, two Appendix-A2 forms should be submitted.
2. For joint application for IT project, the coordinating NGO and each participating NGO should submit their application form (**Annex 2**) according to the paragraph 12 of the DF Guidance Note on Application. However, only the coordinating NGO should complete and submit the Appendix-A2 while other participating NGO(s) do(es) not need to fill-in the Appendix-A2.

1. General IT Information of the NGO

1.1 Summary of Proposed IT Project

1. General IT Information of the NGO				
1.1. Summary of Proposed IT Project a				
No.	Name of IT Project	Project Start Date (mm/yyyy)	Project End Date (mm/yyyy)	Amount of DF Applied (\$)
1	XXX Service System	01/2025	12/2025	\$293,500
Total:				\$293,500
Amount to be Spent in the Following Years:				
\$ 200,000 (2025 - 26)		\$ 93,500 (2026 - 27)		\$ Amount (20 Year - Year) b

(a) Note for Summary of Proposed IT Project

- “Project Start Date” refers to the start date of the first stage of the “Implementation Plan”. “Project End Date” usually refers to the end date of the stage “System Nursing” of the “Implementation Plan”.
- The Project Start / End Dates do not include the stage of “System Maintenance” of the “Implementation Plan”.

(b) Note for Amount to be Spent

- Request for disbursement of funds to IT projects applied under the same application should be within three financial years. The actual disbursement will be subject to the arrangement set out in paragraph 18 of the DF Guidance Note on Application.

1.2 IT Profile of the Applicant NGO (Existing IT Environment)

i. IT Facilities

1.2. IT Profile of the Applicant NGO		Sample Only
(a) Existing IT Environment (<i>Agency as a whole</i>) <i>[Please "✓" as appropriate]</i>		
i. IT Facilities		
No. of Workstations (PC, notebook etc)	100	
No. of Data Centre(s) / Server Room(s)	<input checked="" type="checkbox"/> Internal: 2 <input checked="" type="checkbox"/> Service Provider: 2	
Subscription of Cloud Service	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Network connection of PCs in office(s) (Can select multiple entries)	<input checked="" type="checkbox"/> Local Area Network (LAN) / Wi-Fi <input checked="" type="checkbox"/> Internet access <input type="checkbox"/> Not connected <input type="checkbox"/> Others (please specify <u>Enter other connection</u>) <input type="checkbox"/> N/A	
Security Safeguards	<input checked="" type="checkbox"/> Firewall Protection on Workstations and Servers <input checked="" type="checkbox"/> Anti-virus Protection on Workstations and Servers <input type="checkbox"/> Others (please specify <u>Enter others security safeguards</u>) <input type="checkbox"/> N/A	
Security Risk Assessment and Audit (SRAA) / Review	<input checked="" type="checkbox"/> Regular SRAA / Review by external party <input checked="" type="checkbox"/> Regular SRAA / Review by Internal <input type="checkbox"/> No	

ii. IT Application System

ii. IT Application Systems				Sample Only
<i>[Please only fill in existing IT application system(s) related to this application]</i>				
Name of IT Application System	Type of System (e.g. HRM, Membership Registration, etc.)	Server Hosting Arrangement	Application Support	
<i>e.g. ABC System</i>	<i>Accounting</i>	<input type="checkbox"/> In-house <input checked="" type="checkbox"/> Service Provider	<input type="checkbox"/> In-house <input checked="" type="checkbox"/> Service Provider	
Financial Management System	Financial	<input checked="" type="checkbox"/> In-house <input type="checkbox"/> Service Provider	<input checked="" type="checkbox"/> In-house <input type="checkbox"/> Service Provider	
Service Client Information System	Membership	<input type="checkbox"/> In-house <input checked="" type="checkbox"/> Service Provider	<input type="checkbox"/> In-house <input checked="" type="checkbox"/> Service Provider	

Notes for IT Application System

- *Related IT application system(s) refer(s) to the system(s) that is / are business related to the proposed IT project and / or the system(s) is / are / will be interfaced with the proposed IT project.*

iii. IT Staff / IT Manpower

iii. <u>IT Staff / IT Manpower</u> (Agency as a whole)	Sample Only										
<table><tr><th>No. of IT Manpower</th><th>Rank / Post</th></tr><tr><td>1</td><td>IT Manager</td></tr><tr><td>2</td><td>System Analyst</td></tr><tr><td>2</td><td>Analyst Programmer</td></tr><tr><td>1</td><td>IT Support</td></tr></table>	No. of IT Manpower	Rank / Post	1	IT Manager	2	System Analyst	2	Analyst Programmer	1	IT Support	
No. of IT Manpower	Rank / Post										
1	IT Manager										
2	System Analyst										
2	Analyst Programmer										
1	IT Support										

2. Proposed IT Project

2.1 Details of the Proposed IT Project

(a) Name of the Proposed IT Project

2. Proposed IT Project	Sample Only
2.1. Details of the Proposed IT Project <i>[Please use separate sheet for each IT project]</i>	
(a) Name of the Proposed IT Project: XXX Service System	

(b) Brief Description of the Proposed IT Project

i) Purpose(s) of the Proposed IT Project

i) Purpose(s) of the Proposed IT Project ^u <i>[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]</i> ^u	Sample Only
To provide the management function and support the daily operation for XXX Service To	

ii) Background Information of the Service Unit(s) / Office(s) to be involved in Implementing the Proposed IT Project

ii) Background Information of the Service Unit(s) / Office(s) to be involved in Implementing the Proposed IT Project	Sample Only															
<table><tr><th></th><th>Quantity</th><th>Remarks</th></tr><tr><td>No. of service unit(s) / office(s) involved</td><td>2</td><td>Enter Remarks</td></tr><tr><td>No. of staff who will use the application system</td><td>15</td><td>Enter Remarks</td></tr><tr><td>No. of service users / volunteers / public * who will access to the application system <i>[*Delete as appropriate]</i></td><td>150</td><td>Enter Remarks</td></tr><tr><td>Estimated no. of persons with personal data to be stored in the application system</td><td>150</td><td>Enter Remarks</td></tr></table>		Quantity	Remarks	No. of service unit(s) / office(s) involved	2	Enter Remarks	No. of staff who will use the application system	15	Enter Remarks	No. of service users / volunteers / public * who will access to the application system <i>[*Delete as appropriate]</i>	150	Enter Remarks	Estimated no. of persons with personal data to be stored in the application system	150	Enter Remarks	
	Quantity	Remarks														
No. of service unit(s) / office(s) involved	2	Enter Remarks														
No. of staff who will use the application system	15	Enter Remarks														
No. of service users / volunteers / public * who will access to the application system <i>[*Delete as appropriate]</i>	150	Enter Remarks														
Estimated no. of persons with personal data to be stored in the application system	150	Enter Remarks														

iii) Current Situation

iii)	<u>Current Situation</u> <i>[Please describe the existing mechanism / procedure which deliver the service or handle the operational process]</i>	Sample Only
<div>No IT System and the process of XXX Service is handled manually</div>		

iv) Needs / Problems Identified

iv)	<u>Needs / Problems Identified</u> <i>[Please describe the service or operational needs / problems identified which necessitate the development of the application system]</i>	Sample Only
<div>Low efficiency, and redundant effort to handle data input and data verification on the accuracy of data.</div>		

v) Major Functions of the Proposed IT Project

v)	<u>Major Functions of the Proposed IT Project</u> <i>[Please describe the major functions of the application system to be developed]</i>	Sample Only
<div><ul style="list-style-type: none">1. Backend Portal<ul style="list-style-type: none">- Client Information Management- Interface with Service Client Information System- Interface with Finance Management System2. Public Portal<ul style="list-style-type: none">- Service Request- Service Payment</div>		

Note for Major Functions of the Proposed IT Project

- *More detailed information of the major functions should be provided for large-scale IT project.*
- *If “off-the-shelf package” will be used for the proposed IT project, functions to be provided by the “off-the-shelf package” should be indicated. Furthermore, if program customisation to the “off-the-shelf package” will be required, the functions provided by the “off-the-shelf package” which require program customisation should be indicated as well.*

vi) Measures to Safeguard IT Security and Protect the Personal Data in the Proposed IT Project

vi) **Measures to Safeguard IT Security and Protect the Personal Data in the Proposed** **Sample Only**
[Please list the network, host-based, application and manual security measures / procedures to be applied to protect the restricted data/personal data, if applicable]

1. Two Factor Authentication for Public Portal
2. Data Encryption at rest
3. Firewall Rule Protection
4. Anti virus
5. Endpoint Detection and Response
6. Practical Guideline on IT security for Staff

(c) Breakdown of Project Costs

1. Hardware

1. **Hardware** **Sample Only**
[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)
Mid range VM Host Server for Production with 1 year maintenance - Web, App and DB VMs	1	\$60,000	\$6,000	\$66,000
Low End VM Host Server for DR site - Web, App and DB VMs	1	N/A	N/A	N/A
Enter Item and Description	Enter Quantity	Enter One-off-Costs	Enter Maintenance Costs	Enter Total Costs
Sub-total (1)				\$66,000

Note for Hardware

- All major hardware items related to the proposed IT project should be provided.
- If existing hardware will be used or the cost of the hardware item will be borne by NGO, "N/A" (Not Applicable) should be filled in the fields "One-off Costs" and "Maintenance Costs". For the sake of clarity, the situation should be indicated clearly under the "Item and Description".
- If maintenance costs of hardware item(s) will be applied, the covering period for the maintenance service should be stated.

2. Software

2. <u>Software</u> ¹				Sample Only
[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)
Red Hat Enterprise Linux Subscription ➤ 1 year development + 1 year maintenance ➤ (Prod, DR) x (Web, App, DB)	6	\$18,000	\$18,000	\$36,000
Enter Item and Description	Enter Quantity	Enter One-off Costs	Enter Maintenance Costs	Enter Total Costs
Sub-total (2)				\$36,000

Note for Software

- All major software items related to the proposed IT project should be provided.
- If existing software will be used or the cost of the software item will be borne by NGO, "N/A" (Not Applicable) should be filled in the fields "One-off Costs" and "Maintenance Costs". For the sake of clarity, the situation should be indicated clearly under the "Item and Description".

3. Implementation Services

3. <u>Implementation Services</u>				Sample Only
i) <u>System Implementation</u>				a
Staff Category	(a) Daily Rate (\$)	(b) Man-days	(c) Total (c) = (a) x (b)	
Project Manager	4000	5	20,000	
System Analyst	3000	10	30,000	
Analyst Programmer	2000	20	40,000	
Web Designer	1500	5	7,500	
Sub-total (3.i)			\$97,500	
ii) <u>System Maintenance</u>				b
Staff Category (for 1 year maintenance)	(a) Daily Rate (\$)	(b) Man-days	(c) Total (c) = (a) x (b)	
Project Manager	4000	1	4000	
System Analyst	3000	2	6000	
Analyst Programmer	2000	3	6000	
Web Designer	1500	4	6000	
Sub-total (3.ii)			\$22,000	
iii) <u>Cloud Services</u>				c
Item and Description	Quantity	Costs (\$)		
Web Hosting with Content Management System (Wordpress) - 4 months for Development + 1 year maintenance	16 months	\$32,000		
Enter Item and Description	Enter Quantity	Enter Costs		
Sub-total (3.iii)		\$32,000		
Sub-total (3 = 3.i + 3.ii + 3.iii)		\$151,500		

(a) Note for System Implementation

- *NGO should provide detailed breakdown of the implementation service in term of various staff categories, man-days and daily rate.*
- *In case the daily rate of a specific staff categories is on high side, with reference to the complexity of the proposed IT project and comparing with IT industry standard, NGO should provide elaboration to justify such high daily rate.*
- *In case the man-days provided is on high side, with reference to the major functions of the proposed IT project and the implementation plan, NGO should provide elaboration to justify such high man-days.*

(b) Note for System Maintenance

- *NGO should provide detailed breakdown of the system maintenance service in term of various staff categories, man-days and daily rate.*
- *Similarly, in case of man-days or daily rates on high side, NGO should provide elaboration to justify such situation.*

(c) Note for Cloud Services

- *Pricing model of cloud services varies. NGO should provide at least the charged item / unit price / quantity for the cloud services if applicable. For example, web hosting cloud service may charge on computing power and data storage etc., while business intelligence and analytics cloud service may charge on number of users or concurrent users.*

4. Other Staff Cost

4. <u>Other Staff Cost</u>				Sample Only
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	
Sub-total (4)				N/A

Note for Other Staff Cost

- *“Other Staff Cost” is provided for the cost of internal staff to conduct the IT project for project administration and project coordination etc.*
- *To avoid double subsidy, NGO should ensure the allocated internal staff are not subvented staff and / or no cross-subsidisation by other funding.*

5. Other Costs

5. <u>Other Costs</u> <i>[Please specify, if any, for example, outsource project management service]</i>		
Sample Only		
Item and Description	Quantity	Costs (\$)
Security Risk Assessment and Audit (SRAA) - Combined with SRAA of project 2, YYY Service System and shared 50% cost	1	\$20,000
Privacy Impact Assessment (PIA) - Combined with PIA of project 2, YYY Service System and shared 50% cost	1	\$20,000
Enter Item and Description	Enter Quantity	Enter Costs
Sub-total (5)		\$40,000
Total (1)+(2)+(3)+(4)+(5):		\$293,500
Amount of DF Applied:		\$293,500

Note for Other Costs

- “Other costs” is provided for outsourcing services other than the implementation services. For example, Security Risk Assessment & Audit (SRAA) services, Privacy Impact Assessment (PIA) services, project management services etc.
- It is also recommended to combine the outsourcing services for multiple proposed IT projects, if it is considered applicable in several aspects, such as project schedule, project scope and project nature etc.

(d) Technical Solution of the Proposed IT Project

(d) Technical Solution for the Proposed IT Project:		Sample Only
<i>[Please "✓" as appropriate; can choose more than one]</i>		
Server class	<input type="checkbox"/> Mid-range <input type="checkbox"/> PC Server <input checked="" type="checkbox"/> Others (please specify <u>VM</u>) <input type="checkbox"/> Not applicable	
Operating system	<input type="checkbox"/> Windows <input checked="" type="checkbox"/> Linux <input type="checkbox"/> Others (please specify <u>Optional</u>) (version: <u>Optional</u>) <input type="checkbox"/> Not applicable	
Database system	<input type="checkbox"/> MS SQL <input checked="" type="checkbox"/> MySQL <input type="checkbox"/> ORACLE / DB2 <input type="checkbox"/> MariaDB <input type="checkbox"/> Others (please specify <u>Optional</u>) <input type="checkbox"/> Not applicable	
Application architecture	<input checked="" type="checkbox"/> Web-based <input type="checkbox"/> Client-server <input type="checkbox"/> Others (please specify <u>Optional</u>) <input type="checkbox"/> Not applicable	
Development approach	<input type="checkbox"/> Off-the-shelf package without program customisation (Name of package: <u>Optional</u>) <input type="checkbox"/> Off-the-shelf package with program customisation (Name of package: <u>Optional</u>) <input checked="" type="checkbox"/> Tailor-made approach (Development tools/language used: <u>PHP</u>) <input type="checkbox"/> Not applicable	
Hosting arrangement	<input type="checkbox"/> In-house <input checked="" type="checkbox"/> Service provider <input type="checkbox"/> Cloud subscription <input type="checkbox"/> Not applicable	
Application Support	<input checked="" type="checkbox"/> In-house <input type="checkbox"/> Service provider	
Backup approach	<input type="checkbox"/> Tape <input type="checkbox"/> Portable hard disk <input checked="" type="checkbox"/> Network-attached storage (NAS) <input type="checkbox"/> Storage area network (SAN) <input type="checkbox"/> Not applicable <input type="checkbox"/> Others (please specify <u>Optional</u>)	
Interface with existing / new system(s)	<input checked="" type="checkbox"/> Yes (please specify FMS and Service Client Information System) <input type="checkbox"/> No <input type="checkbox"/> Not applicable	
Business continuity arrangement	<input checked="" type="checkbox"/> Resilient site for disaster situation <input type="checkbox"/> Resilient system equipment in case of system failure <input type="checkbox"/> Revert to paper mode <input type="checkbox"/> Others (please specify <u>Optional</u>) <input type="checkbox"/> Nil / Not applicable	
Provide additional information, if any	Enter additional information, if any	

Note for Technical Solution of the Proposed IT Project

- In case some of the technical options are not yet determined or to be determined in the "System Analysis and Design" stage, NGO should select "Others" and provide elaboration in "please specify" field.

(e) Web Accessibility

(e) Web Accessibility <i>[Please "✓" as appropriate]</i>		Sample Only
Is this a website project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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?	<input type="checkbox"/> Yes <input type="checkbox"/> No (Reason: <u>Enter Reason</u>)	

Note for Web Accessibility

- *It is applicable to website project only. It is highly recommended to implement the website project that should comply with W3C WCAG Version 2.1 Level AA standards, so that the website could ensure no barriers for disabilities to access the website and provide mobile friendly environment for the public in view of popularity of using mobile devices.*

(f) Project Benefits and Sustainability

(f) Project Benefits and Sustainability <i>[Please "✓" as appropriate; can choose more than one]</i>	Sample Only
<input checked="" type="checkbox"/> Annual savings in staff effort : \$ <u>100,000</u> per year	
<input type="checkbox"/> Other savings / additional revenue (description: <u>Enter description</u> at \$ <u>Enter saving revenue</u> per year)	
<input checked="" type="checkbox"/> Improvement in operational efficiency	
<input checked="" type="checkbox"/> Improvement in service delivery	
<input checked="" type="checkbox"/> Improvement in corporate image	
<input type="checkbox"/> Other intangible benefits (please specify: <u>Enter other intangible benefits</u>)	

(g) Implementation Plan

(g) Implementation Plan				Sample Only
Stage (example)	Start Date (mm/yyyy)	End Date (mm/yyyy)	No. of Month(s)	
Tendering / Procurement	01/2025	03/2025	3	
Project Initialisation	04/2025	04/2025	1	
System Analysis and Design	04/2025	05/2025	2	
System Development	06/2025	07/2025	2	
System Integration Test / User Acceptance Test	07/2024	07/2025	1	
Data Conversion	08/2025	08/2025	1	
System Installation	08/2025	08/2025	1	
Security Risk Assessment and Audit	09/2025	10/2025	2	
Privacy Impact Assessment	09/2025	10/2025	2	
Production Rollout	11/2025	11/2025	1	
System Nursing	11/2025	12/2025	2	
System Maintenance	01/2026	12/2026	12	
Total duration (Total no. of months required for completion of the project)	12			months

Note for Implementation Plan

- *NGO may modify the stages of implementation plan according to the situation of the*

proposed IT Project.

- *The period of each stage can be overlapped. However, the total duration of the project should be counted from the start date of the first stage to the end date of the stage of “System Nursing” usually.*
- *The period of stage of “System Maintenance” should be specified according to the maintenance cost of various items to be applied in the proposed IT project. However, the period of stage of “System Maintenance” will not be counted in the total duration of the project.*

(h) Project Management Structure

(h) Project Management Structure	Sample Only
<p>This project will be steered and monitored by: <i>[Please “✓” as appropriate, can choose more than one]</i></p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <input type="checkbox"/> Head of Agency <input type="checkbox"/> Board Member <input type="checkbox"/> Others: (please specify: <u>Enter specify</u>) </div> <div style="width: 45%;"> <input type="checkbox"/> Senior Staff (please specify: <u>Enter specify of senior staff</u>) <input type="checkbox"/> Technical Staff </div> </div>	

(i) Evaluation Mechanism

(i) Evaluation Mechanism	Sample Only															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 20%;"></th> <th style="width: 40%; text-align: center; font-size: small;">If yes, please provide details</th> </tr> </thead> <tbody> <tr> <td>Output and Outcome Standard Measurement</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td style="height: 40px; vertical-align: top;">Enter details</td> </tr> <tr> <td>Participants’ Satisfaction Survey</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td style="height: 40px; vertical-align: top;">Enter details</td> </tr> <tr> <td>Internal and External Customer Feedback</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td style="height: 40px; vertical-align: top;">Enter details</td> </tr> <tr> <td>Other</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input type="checkbox"/> No</td> <td style="height: 40px; vertical-align: top;">Enter details</td> </tr> </tbody> </table>				If yes, please provide details	Output and Outcome Standard Measurement	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details	Participants’ Satisfaction Survey	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details	Internal and External Customer Feedback	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details	Other	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details
		If yes, please provide details														
Output and Outcome Standard Measurement	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details														
Participants’ Satisfaction Survey	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details														
Internal and External Customer Feedback	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details														
Other	<input type="checkbox"/> Yes <input type="checkbox"/> No	Enter details														

3. Joint Application

Sample Only

3. 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 ABC Company Limited

(b) Contact Person Responsible for the Joint Project

Name: CHAN Tai Man

Correspondence Address: DF Building, DF Road, Wan Chi, Hong Kong

Telephone No. / Fax No.: 12345678 / 12345678

Email: abc@abc.com

(c) Name of Other Participating NGO(s)

(a) DEF Company Limited

(b) XYZ Company Limited

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

No.	Name of NGOs	Project Cost (\$) (a)	Proposed Administrative Support ³ (\$) (b)	Total Amount Requested by Each NGO (\$) [=(a)+(b)] and [=(c)+(d)+(e)]	Annual Disbursement Amount Requested (\$)		
					2025- 26 (c)	2026- 27 (d)	20YY- YY (e)
1	ABC Company Limited	\$790,000	\$10,000	\$800,000	\$500,000	\$300,000	Enter Amount
2	DEF Company Limited	\$790,000	\$10,000	\$800,000	\$500,000	\$300,000	Enter Amount
3	XYZ Company Limited	\$790,000	\$10,000	\$800,000	\$500,000	\$300,000	Enter Amount
Total:		\$2,370,000	\$30,000	\$2,400,000	\$1,500,000	\$900,000	Enter Amount

Note for Joint Application

- Only the coordinating NGO should complete and submit the Appendix-A2 while other participating NGO(s) do(es) not need to fill-in the Appendix-A2. The Additional Administrative Support for coordinating NGO should not be filled in this section.