

## **NOTE FOR FINANCE COMMITTEE**

### **Annual Report on the Implementation of Government Computer Systems**

At the Finance Committee meeting held on 20 November 1992, the Secretary for the Treasury undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the ninth such report and it shows the position as at 31 March 2001.

2. This report covers the progress of major computer projects funded under the Capital Works Reserve Fund Head 710 Computerisation and Head 708 Capital Subventions and Major Systems and Equipment -

#### **Head 710**

- (a) departmental Information Systems Strategy (ISS) plans;
- (b) other major administrative computer systems (i.e. those costing over \$5 million approved prior to 1 April 1995, those costing over \$8 million approved between 1 April 1995 and 24 October 1996 and those costing over \$10 million approved after 24 October 1996); and

#### **Head 708**

- (c) non-administrative computer systems costing over \$2 million.

3. Projects completed prior to 1 April 2000, having been covered fully in previous reports, have not been included in this report.

4. As a direct result of the findings in the Director of Audit's report on "The implementation of the Second Generation Command and Control System and the provision of the 999 emergency call service", we have provided additional information in the annual report by including the non-recurrent staff cost approved for system development/implementation vis-à-vis the actual expenditure.

**/Departmental .....**

**Departmental Information Systems Strategy Plans**

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5. Appendix 1 gives details of five departmental ISS plans.
  6. We completed the following two ISS plans in 2000-01 -
    - (a) Hong Kong Police Force completed the implementation of all computer applications under its ISS plan and realised annual savings of \$129.258 million from the deletion of 584 posts; and
    - (b) Social Welfare Department completed the ISS plan and realised annual savings of \$37.997 million from the deletion of 78 posts.

**Major Administrative Computer Systems**

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7. Appendix 2 gives details of 25 projects on major administrative computer systems.
  8. We completed the following five projects in 2000-01 -
    - (a) Rectification of the Computer Systems for Year 2000 Compliance of the Census and Statistics Department, which is to rectify the computer systems of the department to ensure their continued operation in Year 2000 and beyond;
    - (b) Replacement of Commission Against Corruption Information System of the Independent Commission Against Corruption, which is to implement an integrated and seamless system for supporting the business process of complaint logging, investigation management and basic intelligence analysis;
    - (c) Implementation of the First Phase of the Electronic Service Delivery Scheme for the Information Technology and Broadcasting Bureau, which develops an innovative way for the delivery of public services round-the-clock to the community through the Internet and other electronic means;
    - (d) Redevelopment of Recreation and Culture Computerised Booking System for the Leisure and Cultural Services Department, which is to provide the booking and management functions of leisure and cultural facilities/programmes for more efficient internal management and the provision of more convenient services to the public; and

/(e) .....

- (e) Enhancement to the Electoral and Registration System for the 1999 District Councils election and the 2000 Legislative Council election, which is to cope with the electoral arrangements for the two elections.

**Non-administrative Computer Systems**

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9. Appendix 3 gives details of 10 projects on non-administrative computer systems. Civil Engineering Department, Environmental Protection Department, Lands Department and Planning Department have completed a total of six projects within their approved budgets in 2000-01.

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Information Technology and Broadcasting Bureau  
July 2001

**List of Abbreviated Titles of Policy Bureaux/Departments  
Used in Appendices 1 to 3**

Abbreviated Title of Bureau/Department	Full Title of Bureau/Department
Arch SD	Architectural Services Department
BD	Buildings Department
C&ED	Customs and Excise Department
CIB	Commerce and Industry Bureau
C&SD	Census and Statistics Department
CED	Civil Engineering Department
D of J	Department of Justice
DH	Department of Health
ED	Education Department
EPD	Environmental Protection Department
FSD	Fire Services Department
HKPF	Hong Kong Police Force
ICAC	Independent Commission Against Corruption
Imm D	Immigration Department
IRD	Inland Revenue Department
ITBB	Information Technology and Broadcasting Bureau
ITSD	Information Technology Services Department
Lands D	Lands Department
LAD	Legal Aid Department
LCSD	Leisure and Cultural Services Department
Plan D	Planning Department
REO	Registration and Electoral Office
SWD	Social Welfare Department
TID	Trade and Industry Department
WSD	Water Supplies Department

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**Progress Report as at 31 March 2001 on Implementation of Information Systems Strategy Plans  
Approved under Individual Subheads under CWRF Head 710 since April 1991**

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status	
Hong Kong Police Force (A028YU)	The Information Systems Strategy Plan consists of five major application groups of systems including Communal Information Systems, Force Criminal Investigation Support Systems, Force Operations Support Systems, Force Administration Support Systems and Free Standing Systems. The five application groups are connected by the Police Data Communication Network.	29.1.1993 & 19.7.1996	355.770	354.163	September 1999	June 2000	<p><b>(a) Progress against plan</b> The implementation of the project was completed on schedule except for the STOREMAN system (Police Stores System) of the Free Standing Systems. The vendor failed to complete the customisation of the system according to the agreed contract schedule. The implementation schedule was therefore revised to June 2000 and the project was completed on 1 December 2000. The vendor was charged liquidated damages for the delay at \$1.200M.</p> <p><b>(b) Expenditure against plan</b> In July 1996, Finance Committee approved an increase in the project estimate by \$66M to \$355.770M.</p> <p><b>(c) Benefits achieved to date</b> The department has realised savings of 88 posts in 1996-97, 381 posts in 1997-98 and 115 posts in 1998-99. All committed post savings have been realised.</p> <p>This item is completed and will be deleted from future Annual Progress Reports.</p>	
		<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	ITSD: 0*	ITSD: 0*	HKPF: 0*		HKPF: 0*

\* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2001 on Implementation of Information Systems Strategy Plans  
Approved under Individual Subheads under CWRF Head 710 since April 1991**

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Inland Revenue Department (A027YK)	Implementation of Information Systems Strategy Plan (ISSP). The ISSP comprises three major computer projects, namely, System Infrastructure Enhancement (SIE), Data Management Enhancement (DME) and Assess First Audit Later (AFAL) System.	23.6.2000	118.900	54.067	November 2002	Nil	<p><b>(a) Progress against plan</b> The project has been generally progressing as scheduled. Besides the mainframe computer upgrade, replacement of obsolete hardware and software in the network and PC platform and site preparation work for equipment room were completed ahead of schedule.</p> <p><b>(b) Expenditure against plan</b> The actual expenditure in 2000-01 is 67.0% of the approved provision of \$80.704M. The unspent amount of \$26.637M comprises deferred payments for procurement of hardware, software and implementation services.</p> <p>The deferred expenditure has no impact on the implementation schedule.</p> <p><b>(c) Benefits achieved to date</b> Avoiding the following costs which would otherwise be incurred if the ISSP is not implemented :-</p> <ul style="list-style-type: none"> <li>- Replacement of obsolete hardware and software in the network and PC platform (\$31.824M)</li> <li>- Upgrade of mainframe computer (\$9.431M)</li> <li>- Site preparation work for equipment room (\$0.110M)</li> </ul>
			<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
			ITSD: 0*  IRD: 0*	ITSD: 0*  IRD: 0*			

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**Progress Report as at 31 March 2001 on Implementation of Information Systems Strategy Plans  
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Judiciary (A025YL)	Judiciary Information Systems Strategy (JISS) Phase III. JISS is a three-phased IT development programme for the Judiciary with the aim of maximising management efficiency and enhancing the standard of service to the public. Phase I (A003YL) and Phase II (A021YL), fully implemented in November 1995 and July 1998 respectively, have greatly enhanced the operations of the District Court, the Small Claims Tribunal and the Probate Registry, Case Management and Listing for High Court, Court of Appeal and Family Court, Jury Management, Bailiff Service Management, Personnel Management, Electronic Legal Reference Database, and Office Automation. The key component systems of Phase III include – (a) case management at Court of Final Appeal, Coroner’s Court, Lands Tribunal and Labour Tribunal; (b) enhancement to existing systems; (c) accounting functions at Lands Tribunal and Labour Tribunal; (d) public payment and information; (e) pilot electronic filing of tax claims; and (f) automated leadership resource tool.	25.6.1999	67.768	34.374	September 2001	February 2002	<p><b>(a) Progress against plan</b> The project has been generally progressing as scheduled. The case management functions at Court of Final Appeal and Coroner’s Court, and enhancement to Case and Summons Management System for Magistracies were delivered on schedule in December 1999, February 2000 and December 1999 respectively. The case management and accounting functions at Lands Tribunal and Labour Tribunal and enhancement to Resources and Operations Management Automation were delivered on schedule. The implementation date of the remaining functions of JISS Phase III was rescheduled from September 2001 to February 2002 due to delay in the tendering process.</p> <p><b>(b) Expenditure against plan</b> The actual expenditure in 2000-01 is 78.7% of the approved provision of \$25.000M. The unspent amount of \$5.323M comprises \$0.388M of payment to be settled by Arch SD for site preparation works that have already been completed and \$4.935M deferred payments for procurement of hardware and software, and implementation services.</p> <p><b>(c) Benefits achieved to date</b> Upon full implementation of the project, the efficiency, effectiveness and productivity of the Judiciary will be enhanced. The department has already realised savings of \$0.482M by deleting 7 secretarial and clerical posts.</p>
			<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
			ITSD: 0*  Judiciary: 10.489	ITSD: 0*  Judiciary: 7.867			

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Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Legal Aid Department (A009YP)	Implementation of Information Systems Strategy Plan. The project is to replace the current systems with an integrated information system comprising case management system, cost and resource management systems and infrastructure applications.	2.7.1999	44.366	6.873	June 2001	September 2002	<p><b>(a) Progress against plan</b> The infrastructure, personnel management system and assets management system have been on live-run. The implementation of the case management and case accounting systems was delayed due to the unsuccessful tender exercise in early 2000. A re-tendering exercise is being conducted and this results in a delay of 15 months in the implementation date.</p> <p><b>(b) Expenditure against plan</b> The actual expenditure of \$6.172M is 15.2% of the approved provision of \$40.675M in 2000-01. The deferred expenditure is due to the re-scheduling of the project arising from the re-tendering exercise.</p> <p><b>(c) Benefits achieved to date</b> The department expects to realise the intended benefits upon full implementation of the project.</p>
			<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
			ITSD: 0* LAD: 2.647	ITSD: 0* LAD: 0			

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Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Social Welfare Department (A009ZG)	Implementation of Information System Strategy Phase I. This project is to implement the Computerised Social Security System (CSSS) in order to replace the existing Social Security Payment System.	28.11.1997	224.741	144.581	3.10.2000	Nil	<p><b>(a) Progress against plan</b> The system was implemented on 3 October 2000. The project was completed on 31 March 2001.</p> <p><b>(b) Expenditure against plan</b> The unspent sum of \$80.160M will be reserved as follows :</p> <ul style="list-style-type: none"> <li>(i) a total of \$20.310M has been frozen since the actual expenditure on overtime allowance for training and manual data conversion was drawn from Subhead 002 Allowance of the department;</li> <li>(ii) a planned expenditure of \$29.298M for year 2001-02 to meet payment due for the implementation service and enhancement needs of the project;</li> <li>(iii) an estimated expenditure of \$10.121M for future Engineering Change Proposal tasks arising from service improvements; and</li> <li>(iv) a sum of \$20.431M is reserved as the contingency funds.</li> </ul> <p><b>(c) Benefits achieved to date</b> The department realised an annual saving of \$37.997M by deleting 78 posts in 2000-01. More posts will be deleted in 2001-02. ITSD realised an annual saving of \$3.603M by deleting 5 posts in 2000-01.</p> <p>This item is completed and will be deleted from future Annual Progress Reports.</p>
			<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
			ITSD: 23.443 SWD: 40.967	ITSD: 16.304 SWD: 39.249			

**Progress Report as at 31 March 2001 on Implementation of Major Administrative Computer Projects  
Approved under Individual Subheads under CWRF Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Architectural Services Department	A015XC	Office Automation (OA) for Architectural Services Department  The project is to provide a local area network in electronic communication mode, with access to Government Communication Network (GCN) and Government Common Application System (GCAS).	18.12.1998	19.429	13.138	June 2000	OA, GCN and GCAS: June 2000  Confidential Mail (CM) system: February 2002	<ul style="list-style-type: none"> <li>The project has been progressing as scheduled except for the CM component. The OA, GCN and GCAS component were implemented as scheduled.</li> <li>The major portion of unspent expenditure is reserved for the implementation of the CM system. To take advantage of the latest Public Key Infrastructure technology in the conduct of secure electronic mail communication, digital certificates issued by Hongkong Post will be used for the CM system. The CM system is expected to be completed in February 2002.</li> <li>The department contains the overall expenditure within the approved estimate.</li> <li>With the implementation of the GCN, communications between Arch SD and other departments have been improved. In addition, retrieval of commonly used information and documents has been enhanced through the use of GCAS.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 2.023 Arch SD: 0*	ITSD: 1.568 Arch SD: 0*			

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Buildings Department	A003ZC	<p>Building Condition Information System</p> <p>The project is for developing a computer system to support processing of information and documentation regarding complaints, referrals, planned surveys, statutory orders, consultancy assignments and licence application referrals.</p> <p>The system aims to improve public enquiry services as well as internal and inter-departmental communication.</p>	28.4.2000	19.716	0.177	November 2001	April 2002	<ul style="list-style-type: none"> <li>The implementation date was rescheduled to April 2002 due to prolonged time taken for tender preparation and tender negotiation. The tender was awarded on 2.4.2001, five months later than the originally planned schedule.</li> <li>The Project Initiation Stage was completed and the System Analysis and Design is currently in progress.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0* BD: 0*	ITSD: 0* BD: 0*			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Census and Statistics Department	A025XG	Rectification of the computer systems of the Census and Statistics Department for Year 2000 compliance	17.7.1998	28,899	25,710	System upgrade and replacement, programme modification and testing: June 1999  Post-implementation monitoring: December 2000	Nil	<ul style="list-style-type: none"> <li>All equipment and systems of C&amp;SD have been certified to be Year 2000 compliant. All rectification work was completed by mid-May 1999, which was 1.5 months ahead of the original schedule. All systems in C&amp;SD have successfully rolled over to the new millennium and passed the major critical dates of Year 2000.</li> <li>Actual expenditure was 89% of the estimate. The unspent amount of \$3.189M comprises \$2.622M of uncommitted contingency funds and \$0.567M of savings.</li> <li>Savings in maintenance fee for hardware were realised, amounting to \$2.350M in 1999-2000 and \$2.540M in 2000-01.</li> <li>This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*			
				C&SD: 11.791	C&SD: 10.544			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Census and Statistics Department	A027XG	Computer Equipment and Services for the 2001 Population Census (2001C)  The system aims to support the conduct of the 2001C in aspects of sample selection, manpower planning and deployment, data input, field operation, data processing and statistics dissemination.	21.5.1999	56.288	23.837	Site Preparation: (February 2000)  System design & implementation:  Phase I: Sampling and Block-cutting (July 2000)	Nil	<ul style="list-style-type: none"> <li>The project is currently under development and is generally on schedule. The schedule of the first three phases of the project was slightly revised. For Phase I, the Digital Mapping Sub-system (DMS, one of the 4 subsystems in Phase I) was put into production in November 2000, while the other three sub-systems were completed as scheduled. For Phase II, the User Acceptance Test required more time for a more comprehensive test. The completion date of the Field Control Sub-system was deferred to early March 2001. For Phase III, the implementation approach of the Data Validation and Editing Sub-system (DVES, one of the 5 sub-systems in Phase III) was changed to in-house development. The completion date was extended from February 2001 to March 2001 accordingly.</li> <li>Up to 31.3.2001, the actual expenditure of \$23.837M represents 85% of the approved provision of \$28.092M in 2000-01. The unspent expenditure of \$4.255M comprises \$0.578M of committed payments for procurement of equipment and services, and \$1.372M savings resulted from a lower actual cost for some hardware/software items and services than the budgeted expenditure; \$2.305M required expenditures for the procurement of equipment and services and employment of contract staff due to re-adjustment of the implementation schedule for some sub-systems.</li> <li>Benefits of the project will be realised from 2001-02 onwards.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Phase II: Field Operation (October 2000)  Phase III: Census Data Processing (February 2001)	Phase I: Sampling and Block-cutting (November 2000)  Phase II: Field Operation (March 2001)  Phase III: Census Data Processing (March 2001)	
				ITSD: 0*	ITSD: 0*	Phase IV: Statistics Dissemination (July 2001)	Nil	
				C&SD: 17.009	C&SD: 8.165	Census Operation (March 2001)  Post Implementation Monitoring and Support (October 2001 and onwards)	Nil  Nil	

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Commerce and Industry Bureau	A008XV	<p>Electronic Data Interchange (EDI) System for Dutiable Commodities Permits (DCP)</p> <p>The project is to develop the computer facilities to enable the processing of DCPs and related documents through EDI.</p>	25.6.1999	31.691	8.517	Limited Production Run: May 2001	July 2001	<ul style="list-style-type: none"> <li>The Finance Committee (FC) approved the original project estimate of \$64.470M under A008XV for the EDI system on 16.4.1993, an increase in commitment of \$62.854M for system enhancement on 21.3.1997, and an increase in commitment of \$35.817M for implementing Certificate of Origin Computerisation on 20.6.1997. These three items have been completed in 1996-97, 1998-99 and 1999-2000 respectively.</li> <li>On 25.6.1999, the FC approved an increase in commitment of \$31.691M under Subhead A008XV for the acquisition of computer hardware and software to implement EDI System for DCP.</li> <li>Tender invitation was issued on 17.12.1999 and contract was awarded on 25.4.2000. System development and testing were in progress according to schedule. The launch of the service is subject to the passage of legislative amendments in Legislative Council and confirmation of Tradelink's service charge.</li> <li>No expenditure was earmarked for or incurred in 1999-2000. The actual expenditure for 2000-01 was less than the original estimate by \$11.483M due to – <ul style="list-style-type: none"> <li>deferred payment for implementation services to tie in with the postponed completion of the user acceptance test;</li> <li>deferred EDICOMM enhancement and other procurements to tie in with the actual project requirements; and</li> <li>deferred payment for site preparation to be settled by ArchSD.</li> </ul> Such deferred expenditure has no impact on the system live-run date.</li> <li>A major portion of the balance of the approved project estimate (\$23.174M) will be spent in 2001-02 for putting the system on live-run.</li> </ul>
				<b>Approved Non recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Full Production Run: August 2001	June 2002	
				ITSD: 2.910 C&ED: 2.842	ITSD: 2.546 C&ED: 2.805			

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Commerce and Industry Bureau	A008XV	<p>Electronic Data Interchange (EDI) System for Cargo Manifest</p> <p>The project is to expand the existing Government EDI system to cover the submission of cargo manifests to Customs and Excise Department, Census and Statistics Department and Trade and Industry Department electronically in order to improve efficiency of the trading community and the Government.</p>	9.7.1999	110.070	5.307	Limited Production Run: June 2001	October 2001	<ul style="list-style-type: none"> <li>On 9.7.1999, the Finance Committee approved an increase in commitment by \$110.070M under Subhead A008XV for setting up a community-wide network infrastructure to receive manifests electronically from cargo carriers.</li> <li>There was a delay of 4 months in the implementation date due to prolonged time taken for team formation, tender preparation and tender negotiation.</li> <li>System development and testing are currently in progress.</li> <li>The expenditure was kept within budget.</li> <li>No expenditure was earmarked for or incurred in 1999-2000. The actual expenditure for 2000-01 was less than the original estimate by \$34.693M, as a result of deferred payment for :- <ul style="list-style-type: none"> <li>implementation services to tie in with the rescheduled completion of the user acceptance test; and</li> <li>hardware and software in accordance with the more favourable payment terms obtained from the contractor (payment by two stages are due in Q3 and Q4 of 2001-02 towards the end of the project only).</li> </ul> </li> <li>A major portion of the balance of the approved project estimate (\$104.763M) will be spent in 2001-02 for putting the system on live-run.</li> </ul>	
				<b>Approved Non recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>				April 2002
				ITSD: 3.638	ITSD: 2.789				
		C&ED: 5.432	C&ED: 3.668						
		C&SD: 5.559	C&SD: 3.697						
		TID: 1.546	TID: 0.965						



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Customs and Excise Department	A016XM	Case Processing System  The project is for developing a computer system to support processing of information and documentation regarding intelligence, investigation, prosecution and disposal of seized items.	23.6.2000	62.825	12.163	December 2001	Nil	<ul style="list-style-type: none"> <li>System Analysis and Design was completed on 14.3.2001. Site preparation and procurement started in August 2000 and October 2000 respectively and were in progress. The system development and implementation commenced in March 2001 as scheduled.</li> <li>Up to 31.3.2001, 81% of approved project estimate in 2000-01 (i.e. \$15.076M) was utilized. The unspent expenditure of \$2.913M comprises \$1.910M for payment to be settled by ArchSD, \$0.689M of committed payments for procurement of network and development equipment, and \$0.314M of required expenditures for procurement of production PC servers.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0.282 C&ED: 0.773	ITSD: 0.113 C&ED: 0.309			

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Education Department	A017XN	<p>Infrastructure Enhancement Project for Schools and the Education Department</p> <p>The project is to enhance the administrative computer systems in public sector schools, local schools under the Direct Subsidy Scheme, and the Education Department</p>	23.6.2000	376.000	101.057	October 2002	Nil	<ul style="list-style-type: none"> <li>The project has generally progressed as scheduled.</li> <li>As at 31.3.2001, the actual expenditure is \$101.057M, representing 91.9% of the approved provision of \$109.987M in 2000-01.</li> <li>The unspent expenditure of \$8.930M comprises \$6.340M of required expenditure for procurement of hardware equipment and \$2.590M for procurement of services.</li> <li>All milestones to be completed on or before 31.3.2001 have been achieved as planned.</li> <li>Non-realizable staff cost savings of \$2.072M have been achieved according to schedule.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*			
				ED: 0*	ED: 0*			

\* Staff efforts are entirely met by internal redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	A006XQ	Office Automation for Environmental Protection Department  The project is to provide better means of inter-departmental communication via Government Communication Network (GCN) for senior professionals or above and their personal secretaries and heads of functional units. Users could also access the Government Common Application System (GCAS) for sharing of data and retrieval of commonly used information and documents.	29.1.1999	15.521	9.751	March 2000	OA, GCN and GCAS: March 2000  Confidential Mail (CM) system: December 2001	<ul style="list-style-type: none"> <li>The project has been progressing as scheduled except for the CM component. The OA, GCN and GCAS facilities were implemented as scheduled and were operational in early March 2000.</li> <li>The major portion of unspent expenditure is reserved for the implementation of the CM system. To take advantage of the latest Public Key Infrastructure technology in the conduct of secure electronic mail communication, digital certificates issued by Hongkong Post will be used for the CM system. The CM system is expected to be completed by December 2001.</li> <li>With the connection to GCN, the users are able to communicate with other bureaux and departments efficiently, and are able to access and share the commonly used information and documents.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 1.668 EPD: 0*	ITSD: 1.048 EPD: 0*			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Department of Health	A008ZS	<p>Laboratory Information System</p> <p>The system is a computerised system in the Pathology Service of Department of Health which manages all the data relating to test requests, patients and test results and which enables these data to be shared among different laboratories.</p>	30.10.1998	62.346	3.769	Phase I: June 2000	Phase I: June 2001	<ul style="list-style-type: none"> <li>The Package Conformation Study was completed in March 2001.</li> <li>The project was delayed due to prolonged time taken for tender evaluation and lengthy negotiation on contract details. The contracts were finally awarded in August 2000. This results in a delay of 12 months to the Phase I implementation date. However, most of the functions of the system will be delivered in Phase II for which the implementation date will not be affected.</li> <li>The unspent expenditure of \$8.176M comprises \$1.400M of committed payment for implementation service and \$6.776M of deferred payments for procurement of hardware and software.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*	DH: 0*	DH: 0*	

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Department of Health	A009ZS	<p>Public Health Information System</p> <p>The system is a computerised information system which integrates local health information from multiple sources into a common, structured format to enable information sharing, data analysis, and ad hoc queries and reporting in a timely and efficient manner.</p>	5.1.2001	78.356	0	<p>Phase I: June 2002</p> <p>Phase II: February 2003</p> <p>Phase III August 2003</p>	Nil	<ul style="list-style-type: none"> <li>The project has just begun and has been progressing as scheduled.</li> <li>The intended benefits will be realised upon full implementation of the project.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*	DH: 0*	DH: 0*	

\* Staff efforts are entirely met by internal redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A072YU	Office Automation (OA) for Hong Kong Police Force  The project is to install OA network in the Police Headquarters, regions, district, divisions and offices in electronic communication mode, with access to Government Communication Network (GCN), Government Common Application System (GCAS) and the Internet.	23.4.1999	179.174	38.311	September 2000	OA, GCN and GCAS: June 2000  Confidential Mail (CM) system: February 2002	<ul style="list-style-type: none"> <li>The project has been progressing as scheduled except for the CM component. The OA, GCN and GCAS component were implemented as scheduled. The CM system is expected to be completed in February 2002.</li> <li>The actual expenditure in 2000-01 is \$21.990M, representing 70.9% of the approved provision of \$31.000M in 2000-01. \$9.010M was deferred to 2001-02 due to the delay in the ordering of hardwares and softwares.</li> <li>With the implementation of GCN, both internal communication within HKPF and communications between HKPF and other departments have been greatly enhanced.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 6.888 HKPF: 22.624	ITSD: 0 HKPF: 11.893			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A074YU	<p>Replacement of the Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS)</p> <p>The project is to replace the above two existing mission critical systems installed in 1989 and 1991 respectively. The proposed open platform systems will be able to accommodate new requirements including multimedia and bilingual processing.</p>	10.3.2000	66.170	0.521	Installation of the new CICS and EPONICS: May 2004	Overall implementation date : November 2005	<ul style="list-style-type: none"> <li>Tender preparation is currently in progress. It was 10 months behind the original schedule because additional time for collecting user requirements and capturing technology advancement is required. However, the project plan was revised to fit within the overall implementation schedule, which will not be affected.</li> <li>Owing to technology advancement and new user requirements, changes have been identified during tender document preparation. If it is decided to incorporate these changes as part of the project, Hong Kong Police Force will seek approval and additional funding for such changes.</li> <li>As at 31.3.2001, the actual expenditure is \$0.521M, representing 33.2% of the approved provision of \$1.570M in 2000-01. During the year, there were difficulties in recruiting qualified information technology staff. Consequently, less contract staff were engaged which resulted in underspending of the project.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Roll-out of the new CICS: November 2004		
				ITSD: 0*	ITSD: 0*	Roll-out of the new EPONICS: November 2005		
				HKPF: 0*	HKPF: 0*			

\* The staff resources are met partly by non-civil service appointments and partly by internal redeployment starting from 2000-2001.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A029YF	<p>Hong Kong Special Administrative Region Identity Card Project</p> <p>The project is to implement a new computer system to support the issue of the new smart ID card with multi-application capacity, and to conduct a territory-wide ID card replacement exercise.</p>	9.3.2001	747.037	0	<p>System Implementation : May 2003</p> <p>Replacement Exercise : July 2003</p>	Nil	<ul style="list-style-type: none"> <li>The project has just begun and has been progressing as scheduled.</li> <li>The intended benefits will be realised upon full implementation of the project.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0 Imm D:0*	ITSD: 0 Imm D: 0			

\* : For the fiscal year ending 31 March 2001, no staff development cost was approved and incurred to the project. The FC only endorsed the creation of two supernumerary directorate posts, namely, a Deputy Director of Immigration and a Chief Systems Manager and the increase of the department's NAMS ceiling to create 42 non-directorate posts with annual staff cost of \$28.271M for the year 2001-02 on 8 June 2001. The staffing requirement for 2002-04 will be included in the annual estimates of the respective years.



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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Independent Commission Against Corruption	A011YG	<p>Replacement of Commission Against Corruption Information System</p> <p>The project is to implement the Operations Information System (OPIS) for the Operations Department in ICAC. The objectives are to fully support the business process of complaints logging, investigation management and basic intelligence analysis; to provide an integrated and seamless system that minimises the amount of duplication of effort and data entry, and to accommodate ICAC's tight access security requirement.</p>	20.3.1998	43.710	38.187	June 2000	December 2000	<ul style="list-style-type: none"> <li>The implementation of the project is as scheduled. The major OPIS function became operational in June 2000. The Statistical Reporting System function also became operational in December 2000.</li> <li>The payment of \$2.498M was deferred to 2001-02 due to the delay in the delivery of hardware (\$0.490M); deferred payment for project management service (\$1.428M); and deferred procurement of extended service (\$0.580M).</li> <li>This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 1.418 ICAC: 10.879	ITSD: 1.418 ICAC: 10.879			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Independent Commission Against Corruption	A012YG	Office Automation for Independent Commission Against Corruption - Government Office Automation (GOA) Phase II  The project is one of the GOA Phase II projects that enables intra-departmental and inter-departmental information exchange electronically.	30.3.1998	18.706	12.736	February 1999	GOA and Government Common Application System (GCAS) : February 1999  Confidential Mail (CM) system: December 2001	<ul style="list-style-type: none"> <li>For the core system, the basic office automation facilities and the GCAS were implemented and completed in February 1999 as scheduled.</li> <li>Expenditure related to the basic office automation facilities and the GCAS has been fully spent. \$5.773M of the approved project estimate has been reserved for the implementation of the CM system.</li> <li>To take advantage of the latest Public Key Infrastructure technology in the conduct of secure electronic mail communication, digital certificates issued by Hongkong Post will be used for the CM system. The CM system is expected to be completed in December 2001.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 2.688 ICAC: 0.180	ITSD: 1.706 ICAC: 0			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Information Technology and Broadcasting Bureau	A059XV	Implementation of the First Phase of the Electronic Service Delivery (ESD) scheme  The ESD scheme is an innovative way for the delivery of public services to the community through the Internet and other electronic means 24 hours a day and 7 days a week.	18.12.1998	123.200	101.072	October 2000	9.12.2000	<ul style="list-style-type: none"> <li>The development of the system was completed in November 2000 and the system was then put into pilot testing for further enhancement of the user interface and navigation flow so as to improve usability.</li> <li>Internet services were launched on 9.12.2000 while kiosk services were launched on 19.1.2001.</li> <li>As at end March 2001, the scheme provides more than 70 types of electronic public services of over 20 Government departments and public agencies. Services are available 24 hours a day and seven days a week.</li> <li>The remaining funds of the project will be utilised in early 2001-02 for further enhancement of system security and management.</li> <li>This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*			
				ITBB: 0*	ITBB: 0*			

\* Staff efforts are entirely met by internal redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Labour Department	A010XM	Occupational Safety and Health Management Information System (OSHMIS)  The OSHMIS is a management information system. It provides important occupational safety and health information to the management for strategic planning, policy formulation and identification of problem.	9.6.2000	25.800	1.192	February 2002	July 2002	<ul style="list-style-type: none"> <li>The project was slightly delayed due to the longer time taken for tender evaluation. The tendering exercise is expected to be completed in June 2001.</li> <li>Benefits will only be realised from 2002-03 onward after the system live-run.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0* LD: 0*	ITSD: 0* LD: 0*			

\* Staff efforts are entirely met by internal redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A002VA	<p>Redevelopment of Recreation and Culture Computerised Booking System</p> <p>The project is to computerise the booking and management functions of leisure and cultural facilities and programmes. It provides facilities of booking service to the public at leisure and cultural venues as well as programme management function for the department.</p>	Provisional Regional Council: 22.4.1999	25.250	20.464	April 2000	March 2001	<ul style="list-style-type: none"> <li>The system was ready for implementation in April 2000. The live-run date was rescheduled to March 2001 due to the review on related operations arising from the re-organisation of municipal services in 2000.</li> <li>The system will provide the functions of counter booking, cross-venue booking, telephone booking, program management and accounting for better efficiency of the internal management of the department as well as for the convenience of the public.</li> <li>This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
			Finance Committee: 17.12.1999	<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0*	ITSD: 0*			
			LCS D: 0*	LCS D: 0*				

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A003VA	<p>Library Automation System (LAS)</p> <p>The project is to upgrade the existing Library Automation System of the Hong Kong Public Libraries (HKPL), which operates over 66 public libraries. This upgrade will provide the public enhanced automated library services to cope with the increasing demand.</p>	Provisional Urban Council: 30.11.1999	122.749	40.775	System Live Run : April 2001	Nil	<ul style="list-style-type: none"> <li>Phase I of the project was completed in April 2000. Most items of Phase 2 and Phase 3 were completed in mid November 2000 and end January 2001 respectively.</li> <li>The LAS application software has been upgraded to the latest release with Internet-enabled modules. The two existing LAS for libraries under the former Provisional Urban Council and Provisional Regional Council have been merged into an integrated system.</li> <li>The actual expenditure in 2000-01 is \$40.775M, representing 43.4% of the approved provision of \$93.945M in 2000-01. The deferred expenditure is due to deferred payment with no impact on the live-run date.</li> <li>The remaining part of the project is the planned capacity upgrade activities for different libraries, which will be completed in April 2004.</li> <li>The project has been on live run since April 2001. The HKPL provides a modern graphical user interface for the public to access the system, both within the branch libraries and via the Internet.</li> </ul>
			Finance Committee: 17.12.1999	<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Project Completion : April 2004		
			ITSD: 0*	ITSD: 0*	LCSD: 0*	LCSD: 0*		

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A004VA	Digital Library System  The project includes Multimedia Information System, Electronic Library Directory System, Language Learning Centre, Telephone Enquiry System, Multimedia Production Studio (MMPS), and Braille and Speech System. The system provides the capability for storage and retrieval of multimedia materials of the Hong Kong Central Library. Multimedia materials include audio/video collections, digitised documents such as newspapers and maps, CD-ROMs, satellite and TV programmes, and access to the Internet.	Provisional Urban Council: 29.10.1999	143.596	85.739	System acceptance testing and integration with Library Automation System : November 2000	May 2001	<ul style="list-style-type: none"> <li>Owing to the need for extra development and testing effort for selecting the most user friendly design, the implementation date of the system after system acceptance testing and integration with Library Automation System was rescheduled to May 2001.</li> <li>The actual expenditure in 2000-01 is \$74.784M, representing 82.0% of the approved provision of \$91.241M in 2000-01. The deferred expenditure is due to extension of testing period.</li> <li>The system will allow the public to easily retrieve multimedia materials of the Hong Kong Central Library (HKCL) within the HKCL building and via the Internet.</li> </ul>
			Finance Committee: 17.12.1999	<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Installation of multimedia production studio : March 2002	Nil	
			ITSD: 0* LCSD: 0*	ITSD: 0* LCSD: 0*	Conversion of library materials to digital format : March 2004	Nil		

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A005VA	<p>Computer Cataloguing System for the Hong Kong Film Archive</p> <p>The project is to establish a computerised bilingual cataloguing and library system to facilitate research work and on-line public access to Hong Kong film material including textual and visual images.</p>	Provisional Urban Council: 31.10.1997	12.000	11.264	System Live Run: October 2000	December 2000	<ul style="list-style-type: none"> <li>Implementation of Core System was completed in December 2000 in support of the opening of Hong Kong Film Archive.</li> <li>Acceptance of web services was completed in March 2001. Implementation is pending the incorporation of latest enhancement requirements planned for release in July 2001.</li> <li>The expenditure was spent as planned.</li> </ul>
			Finance Committee: 17.12.1999	<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>	Data Conversion Completion: June 2001	Nil	
			ITSD: 0*	ITSD: 0*				
			LCSD: 0*	LCSD: 0*				

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Planning Department	A010ZT	Office Automation (OA) for Planning Department  The project is for the implementation of the Government Office Automation Phase II Stage 2 for Plan D.	29.1.1999	12.367	8.320	March 2000	OA and Government Communication Network (GCN): March 2000	<ul style="list-style-type: none"> <li>The project has progressed as scheduled except for the CM components. The OA and e-mail service was completed.</li> <li>The implementation of the CM component of the system would commence in May 2001 to take advantage of the latest Public Key Infrastructure technology and to tie in with the implementation of other OA projects in Plan D.</li> <li>The implementation of the OA facilities has enhanced the management, decision-making process, communication between Plan D and other bureaux and departments. It has enhanced data management and retrieval of commonly used information and documents, increased the operational efficiency of Plan D and enabled speedy electronic transmission of documents.</li> <li>A notional 1% saving in staff costs arising from improved efficiency and productivity gain would amount to about \$2.311M per annum. In addition, there will be realisable savings of \$0.023M in paper consumption.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>		Confidential Mail (CM) system: February 2002	
				ITSD: 1.315 Plan D: 0*	ITSD: 0.946 Plan D: 0*			

\* Staff efforts are entirely met by internal redeployment.

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Registration and Electoral Office	A006ZV	<p>Enhancement to the Electoral and Registration System (EARS) for the 1999 District Councils election and the 2000 Legislative Council election.</p> <p>The enhancement is to cope with electoral arrangements for the District Councils (DC) election and the second Legislative Council (LegCo) election, including the reallocation of District Council Constituency Areas (DCCAs), processing of a large volume of voter registration forms, improving registration-related functions of the EARS, improving District Officers' access to voter information, and automating the counting procedures for the Election Committee subsector elections and the Election Committee election.</p>	23.4.1999	25.521	14.326	For the 1999 DC election: November 1999	Nil	<ul style="list-style-type: none"> <li>• The project was completed as scheduled. The system for the 2000 LegCo election was completed in September 2000.</li> <li>• The actual expenditure in 2000-01 was less than the original estimate by \$7.502M due to the following reasons: <ul style="list-style-type: none"> <li>- reduced service charge for Virtual Polling and Election Day support (\$0.666M);</li> <li>- actual contract price of Optical Mark Reader service was less than the original estimate and the payment to contractor was reduced by a compensation amount due to unsatisfactory services (\$3.368M);</li> <li>- actual requirements of hardware and software were less than the original estimate (\$1.110M); and</li> <li>- advanced polling, handling exception cases of voter registration and contingency were not required (\$0.937M).</li> </ul> </li> <li>• Major benefits achieved include the timely completion of enhancement to EARS which enabled the allocation of DCCAs to registered electors for the 1999 DC election, the timely completion of the voter registration exercise for the 2000 LegCo election, and the setting up of an electoral enquiry system at 18 District Offices for checking registered electors' particulars.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>	
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>				
				ITSD: 4.347 REO: 0.909	ITSD: 4.347 REO: 0.909				

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<b>Department</b>	<b>Subhead (code)</b>	<b>Project Name and Description</b>	<b>Date of Approval</b>	<b>Approved Project Estimate (\$M)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M)</b>	<b>Scheduled Implementation Date</b>	<b>Any Revision to Original Schedule</b>	<b>Achievement / Status</b>
Water Supplies Department	A021ZR	Customer Care and Billing System  The project is to provide a fully integrated computer system for Customer Care and billing services	9.3.2001	253.100	0	April 2004	Nil	<ul style="list-style-type: none"> <li>• The project has just begun and has been progressing as scheduled.</li> <li>• The intended benefits will be realised upon full implementation of the project.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				ITSD: 0* WSD: 0*	ITSD: 0* WSD: 0*			

\* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2001 on Implementation of Non-administrative Computer Projects Costing over \$2M  
Approved under Individual Subheads under CWRF Head 708 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2001 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Civil Engineering Department	8005XK	Replacement of Geological Modeling System  The system provides a Geographic Information System database for storage, manipulation, modeling, analysis and presentation of geological, geophysical and geotechnical data and interpretations based on these data.	28.9.1998	4.400	4.202	June 1999	April 2000	<ul style="list-style-type: none"> <li>• The project was completed. The system has been installed.</li> <li>• The project completion was delayed as the implementation of the consultancy commenced behind schedule.</li> <li>• The expenditure was within budget.</li> <li>• The system provides a wide range of user friendly analytical tools to improve data management.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				CED: 0*	CED: 0*			

\* Staff efforts are entirely met by internal redeployment.

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Environmental Protection Department	8003XQ	Comprehensive Air Quality Modeling System  The project is to develop a comprehensive system of computer models capable of predicting territory-wide air quality.	3.11.1995	20.000	19.726	June 1998	February 2001	<ul style="list-style-type: none"> <li>• The project was completed.</li> <li>• 95% of the project were completed as planned. The system was delivered in August 1998. A second but more complete version was delivered in July 1999. The final stage of refinement and validation was completed in February 2001.</li> <li>• The system facilitates the selection of environmentally sound and sustainable strategic planning options and provides a basis for formulating environmental policies and plans.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				EPD : 0*	EPD : 0*			

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Fire Services Department	8027XR	<p>Replacement of Communication and Mobilizing System for Fire Services Department</p> <p>The project includes the design, supply, implementation and commissioning of a new telecommunication and computer integrated mobilizing system, namely the Third Generation Mobilizing System to replace the existing system in the Fire Services Communication Centre.</p>	12.5.2000	718.600	5.292	December 2003	Nil	<ul style="list-style-type: none"> <li>The project was slightly delayed due to prolonged time taken for tender preparation and clarification of technical specification. The tender was awarded in March 2001. Nevertheless, the remaining activities will be expedited and the project will be completed as scheduled.</li> <li>The unspent expenditure of \$70.908M for 2000-01 comprises \$67.744M for part contract payments and \$3.164M for the employment of non-civil service contract staff and implementation service, both of which were deferred to 2001-02 due to delay in tender award.</li> <li>The new system will enable the department to improve the performance to meet the target despatch time and handle the projected growth of emergency calls. It will also help improve fire-fighting and rescue operations.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				FSD: 0*	FSD: 0*			

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Lands Department	8031XF	Replacement of 30 sets of Obsolete Color Electrostatic Plotters in Survey and Mapping Office (SMO)  The project is to replace the obsolete color electrostatic plotters in SMO for the provision of quality and speedy support to the existing Computer Aided Drafting Systems.	2.7.1999	4.890	3.052	March 2000	March 2001	<ul style="list-style-type: none"> <li>• The project was completed. The system has been installed and the user acceptance test has been completed.</li> <li>• The project was delayed due to tight staff resource and prolonged time taken for tender preparation and evaluation.</li> <li>• The project will provide quality and speedy support to the daily plans production.</li> <li>• The 10% outstanding payment would be settled subject to the submission of system back-up disks by the contractor.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Lands Department	8032XF	Survey Record Plan System  The project is to improve the performance of the existing standalone microcomputer used for survey computation and preparation of Survey Record Plans by networking the standalone microcomputers and providing high performance Inkjet Plotters.	12.7.1999	2.030	1.622	March 2000	March 2001	<ul style="list-style-type: none"> <li>• The project was completed. The system has been installed and the user acceptance test has been completed.</li> <li>• The implementation date was rescheduled to March 2001 because more time was required for tender preparation and tender evaluation.</li> <li>• The system improves the productivity of the existing survey/ cartography CAD system.</li> <li>• The 10% outstanding payment would be settled subject to the Contractor's submission of system documentation.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Lands Department	8033XF	Setting up of a Computer Aided Drafting Development System  The project is to support and enhance the functions of the existing Computer Aided Drafting (CAD) Systems and to develop new CAD applications for Survey and Mapping Office of Lands Department.	2.7.1999	2.050	1.814	March 2000	March 2001	<ul style="list-style-type: none"> <li>• The project was completed. The system has been installed and full payment has been settled.</li> <li>• The project was delayed due to tight staff resource and prolonged time taken for tender preparation and clarification of contract details with the contractor.</li> <li>• The system enhances the existing application programs and provide on-line technical support and system administration services to all CAD system.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Lands Department	8036XF	Metadata Catalogue System  The system is to provide services for sharing of documentation of Digital Geographical Data.	6.4.2000	2.000	0.000	December 2000	June 2001	<ul style="list-style-type: none"> <li>The implementation date was rescheduled to June 2001 because of the need for clarification of contract details.</li> <li>The tender evaluation is currently in progress. The project will be implemented in June 2001. Funding will be utilised in 2001-02.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Lands Department	8037XF	A3 Size Colour Photocopier for Rapid Plan Production  The system is to supplement the existing CAD systems of Survey and Mapping Office for urgent and rapid production of colour plans for various administration purposes.	6.4.2000	2.300	0.000	December 2000	June 2001	<ul style="list-style-type: none"> <li>The implementation date was rescheduled to June 2001 because of the need for fine-tuning the tender documents.</li> <li>The tender evaluation is currently in progress. The project will be implemented in June 2001. Funding will be utilised in 2001-02.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Lands Department	8039XF	<p>Enhancement of Topographic Survey Computerized Aided Drafting (CAD) System</p> <p>The project is to enhance the existing Topographic Survey CAD System of Survey and Mapping Office for coping with the latest requirements in updating of maps.</p>	6.4.2000	4.800	0.000	December 2000	September 2001	<ul style="list-style-type: none"> <li>• The project was delayed due to tight staff resource and prolonged time taken for gathering the latest technology update for tender preparation.</li> <li>• Invitation to tender is being gazetted.</li> <li>• The project will be implemented in September 2001. Funding will be utilised in 2001-02.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Lands D: 0*	Lands D: 0*			

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Planning Department	8011ZT	<p>Enhancement of CAD Systems for District Planning Offices and Other Sections of the Planning Department</p> <p>The project is to provide sufficient CAD equipment for all cartographic staff to cope with increasing workload and to achieve full automation of the production of Outline Development Plans, Layout Plans and thematic plans.</p>	26.11.1999	6.37	6.36	December 2000	February 2001	<ul style="list-style-type: none"> <li>• The system enhancement was put into operation in December 2000. The project was completed in February 2001.</li> <li>• The project was slightly delayed due to prolonged time taken for tender preparation.</li> <li>• The expenditure was within budget.</li> <li>• The system enhances the efficiency and productivity in the production of plans.</li> <li>• This item is completed and will be deleted from future Annual Progress Reports.</li> </ul>
				<b>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2000-01 level)</b>	<b>Actual Expenditure as at 31.3.2001 (\$M at 2000-01 level)</b>			
				Plan D: 0*	Plan D: 0*			

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