NOTE FOR FINANCE COMMITTEE

Annual Report on the Implementation
of Government Computer Systems

At the Finance Committee meeting held on 20 November 1992, the Administration undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the twelfth report and it shows the position as at 31 March 2004.

2. This report covers the progress of major computer projects funded under the Capital Works Reserve Fund Head 710 Computerisation (costing over $10 million) and Head 708 Capital Subventions and Major Systems and Equipment (costing over $2 million). These projects include -

Head 710

(a) major departmental Information Systems Strategy (ISS) implementation projects;

(b) other major administrative computer systems; and

Head 708

(c) non-administrative computer systems.

3. Projects completed prior to 1 April 2003 have been covered in previous reports. Administrative computer projects costing above $150,000 and not exceeding $10 million (under Head 710 Subhead A007GX) are the subject of a separate annual report for Members on Capital Works Reserve Fund Block Allocations.

Departmental Information Systems Strategy Plans

Encl. 1   4.   Enclosure 1 gives details of five ISS implementation projects. In 2003-04, we completed the Implementation of Information Systems Strategy Study of the Legal Aid Department, which is to replace the current systems with an integrated information system comprising case management system, cost and resource management systems and infrastructure applications.

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 gives details of 23 projects on major administrative computer systems. Of these, we completed the following six projects in 2003-04 -

(a)   Electronic Data Interchange (EDI) System for Cargo Manifest I (EMAN I) for the Commerce, Industry and Technology Bureau. The system expands the existing Government EDI system to support the electronic submission of cargo manifests;

(b)   Office Automation (OA) for the Hong Kong Police Force. The project provides an OA network in various Police offices;

(c)   Upgrading of Communal Information System (CIS) for the Hong Kong Police Force. The project upgrades and expands CIS capacity to cope with the growing operational need;

(d)   Implementation of the Document Management System (DMS) Phase I for the Inland Revenue Department. The project implements a DMS to convert paper documents, tax returns and other correspondences into digitised images or other electronic formats;

(e)   Occupational Safety and Health Management Information System (OSHMIS) for the Labour Department. The system provides a management information system on occupational safety and health information to facilitate strategic planning and policy formulation; and

(f)   Development of a New Electoral and Registration System for the Registration and Electoral Office. The new system provides a comprehensive database on electoral records of voters and other election-related information.

/Non-administrative .....

Non-administrative Computer Systems

Encl. 3   6.   Enclosure 3 gives details of seven projects on non-administrative computer systems. Of these, we completed the following two projects in 2003-04 -

(a)   Integrated Call Centre (ICC) for Environmental Hazards and Cleanliness for the Efficiency Unit. The trans-departmental ICC handles all telephone enquiries regarding environmental hazards and cleanliness; and

(b)   Implementation of Intelligent Call Centre for Rating and Valuation Department. This provides a "one-stop" call centre for all telephone enquiries for the department.

Commerce, Industry and Technology Bureau
December 2004

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2004

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status

Immigration Department	A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department
		
		The project comprises the IT Infrastructure Upgrade (ITIU) Programme and the Immigration Control Automation System Enhancement (ICAS-2) Programme.
		
		The ITIU Programme aims to put in place a reliable and scalable network to enable Immigration Department to cope with the increasing workload, and to lay the foundation for implementing various application system projects under the updated information systems strategy. The ICAS-2 Programme aims to maintain the availability and quality of the functions and services provided by the ICAS amidst increasing workload. It will also update the technology platform required to support Immigration Department's new initiatives to enhance service delivery at control points.
			11.1.2002	362.119
				
				Approved non-recurrent staff cost ($M at 2003-04 level)
				
				OGCIO: 0
				
				ImmD: 72.789 (including 21.174 for IT professional grade)
					138.125
					
					Actual staff cost as at 31.3.2004 ($M at 2003-04 level)
					
					OGCIO: 0
					
					ImmD: 52.739 (including 15.579 for IT professional grade)
						October 2004	Nil	• The contract assignment, system design and development, system test and site preparation have been completed as scheduled.
								
								• The actual expenditure of $95.231M in 2003-04 is 76.2 % of the approved provision of $124.958M. The underspending was due to the deferred payment for site works and hardware equipment, and project savings in contract staff.
								
								• Project implementation of the ITIU Programme and the ICAS-2 Programme will enable Immigration Department to achieve the following benefits-
								  - enhancing capacity to cope with the increasing service demands;
								  - improving resilience and reliability of services to the public;
								  - establishing an infrastructure to enable other improvements;
								  - enhancing protection of information security; and
								  - facilitating electronic communication.
								
								• It will also bring about annual savings of $284.764M from 2005-06 onwards.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department The project comprises the Automated Passenger Clearance (APC) System and Automated Vehicle Clearance (AVC) System. The project objective is to improve the passenger and vehicle throughput at control points by introducing automated immigration clearance processes with the use of smart identity cards and fingerprint recognition technology.	24.1.2003	352.753	3.148	APC November 04 – June 06 AVC November 04 – December 04	Nil	• The contract was awarded in March 2004 and the system design and development started simultaneously. The schedule was some 4 months behind the original plan due to the longer than expected time required for the tendering exercise. The project staff are working hard to catch up the overall schedule to complete the work of this stage by July 2004. • The actual expenditure of $3.148M in 2003-04 is 54.6% of the approved provision of $5.766M. The deviation of expenditure from originally planned was due to the revised date for contract award. • Project implementation of APC and AVC will enable Immigration Department to achieve the following benefits : - increasing the throughput at control points significantly; - providing better service to the traveling public; and - improving security and effectiveness of immigration clearance. • It will bring about annual recurrent savings of $140M from 2007-08 onwards and also achieve one-off equipment savings of $5.908M by re-deploying existing equipment to traditional counters of new control points serving passengers not covered by APC.
				Approved non-recurrent staff cost ($M at 2003-04 level)	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)**			
				OGCIO: 0	OGCIO: 0			
				ImmD: 56.623 (including 18.271 for IT professional grade)	ImmD: 13.202 (including 5.730 for IT professional grade)			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Judiciary	A025YL	Implementation of information systems strategy plan, phase III The Judiciary information systems strategy plan (JISS) is a three-phase IT development programme for the Judiciary, which aims at maximising management efficiency and enhancing the standard of service to the public. Phase I (A003YL) and Phase II (A021YL) have been fully implemented in November 1995 and July 1998 respectively and have greatly enhanced the operations of the Judiciary. 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 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 Jud : 9.566	64.092 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 Jud : 9.566	September 2001	September 2005	• All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System, with the scheduled implementation date revised to September 2005. • The implementation plan of the Pilot Electronic Filing System has been revised as the time taken to resolve the legal issues such as amendments to the District Court Ordinance, validity to documents electronically filed, and the use of electronic court seal and electronic signature for the implementation of the system was much longer than expected. The Judiciary is working with the Department of Justice (DoJ) to establish the necessary legal framework for the implementation of the Pilot Electronic Filing System as soon as possible. • The actual expenditure of $2.327M in 2003-04 is 43.1% of the approved provision of $5.4M. The underspending is due to the revised implementation schedule. • Upon full implementation of the project, the efficiency, effectiveness, economy and productivity of the Judiciary will be enhanced. The realisable staff cost savings and notional savings were reported in previous annual progress reports.

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Legal Aid Department	A009YP	Implementation of information systems strategy study 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 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0* LAD: 2.098	35.876 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0* LAD: 2.098	June 2001	August 2003	• The Case Management and the Case Accounting systems (CM&CAS) were implemented by phases in September and December 2002 respectively. The nursing period and the acceptance test were completed in August 2003. • The actual expenditure of $7.804M in 2003-04 was 44.8% of the approved provision of $17.42M. The underspending of $9.616M was mainly due to deferred payment for procurement of equipment and implementation services for system enhancement work. The balance of the approved project estimate will be spent in 2004-05. • LAD has achieved realisable staff costs savings of $11.535M through deletion of 36 posts starting from 2002 to 2004 (i.e. 16 Law Clerks, 4 Assistant Clerical Officer, 14 Clerical Assistants, 1 Supervisor of Typing Services and 1 Personal Secretary II). Other savings, which include realisable savings of $2.787M on system and maintenance support, and other notional staff savings of $9.673M were also completely achieved in 2003-04. • This item is completed and will be deleted from future annual progress reports.

* Staff efforts are entirely met by internal redeployment.

Progress Report on Implementation of Information Systems Strategy Plans
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Social Welfare Department	A011ZG	Implementation of information systems strategy, phase II This project is divided into two parts, namely Technical Infrastructure (TI) and Client Information System (CIS). TI provides a communication backbone for SWD to deploy department-wide information systems and a common office environment for word processing, spreadsheet and e-mail capabilities. CIS provides a client-focused, automated, standardised and streamlined case management process, captures client information to facilitate case management decisions and generates management and statistical information for service planning and monitoring.	12.4.2002	241.053 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 SWD: 0*	6.836 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 SWD: 0*	TI: February 2004 CIS: December 2004	TI: February 2005 CIS: October 2005	• SWD has completed tender evaluation and the tender evaluation results will be submitted to the Central Tender Board (CTB) on 13.5.2004 for endorsement. Pending the endorsement of the CTB on the results, SWD plans to award the contracts by end of May 2004. • More time has been taken to finalise the tender documents and marking schemes as SWD conducted business process re-engineering study to confirm more detailed user requirements and promote culture change. This will eventually shorten the implementation time at the stage of Systems Analysis and Design. • To catch up, SWD will shorten the system implementation time for TI by two months, and 4 months for CIS. This can be achieved by the extra efforts made and the advancement in technology. • The actual expenditure of $4.564M in 2003-04 is 13.5% of the approved provision of $33.707M. The underspending was due to the rescheduling of tender activities and site preparation works. • The expected benefits include improving service delivery, reducing waiting time for service, enhancing quality care planning, streamlining business process, providing potential for inter-sector efforts and improving management information.

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	CIS							• The projected realisable savings of TI and CIS is about $63.513M through deletion of 178 civil service posts upon full commissioning of the systems and savings from reduction in expenditure on consumables and contract maintenance for equipment. The savings will start to be delivered after rolling out TI.

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Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2004

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Architectural Services Department	A016XC	Enhancement of Automated Communication, Technical Information and Operations Network (ACTION) System The project objective is to improve efficiency in the management and administration of the Government's facilities upkeep programme. Project implementation will tighten the monitoring of financial status, improve efficiency of works processes and save manpower and reduce paper consumption. Besides, the proposed system will provide a new IT infrastructure which facilitates e-Government through new and advanced IT technologies.	20.6.2003	31.599 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0* ArchSD: 0*	0.197 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0* ArchSD: 0*	July 2005	Nil	• Assessment of tenders is in progress as scheduled. Tender report will be submitted to CTB in April/May 2004. • The actual expenditure of $0.197M in 2003-04 is 9% of the approved provision of $2.181M. The underspending was due to the revised implementation schedule. • The projected realisable savings of $6.069M will be achieved through deletion of 17 posts ($5.61M) and the full year saving in overtime allowance and paper cost ($0.459M). Project implementation will also bring notional accommodation saving of $0.125M. The savings will start to deliver in 2006-07 after full system rollout.

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Government Secretariat : Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Electronic Data Interchange (EDI) System for Cargo Manifest I (EMAN I) 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.	9.7.1999	110.070 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 3.160 C&ED: 4.935 C&SD: 5.121 TID: 1.420	87.195 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 3.792 C&ED: 6.226 C&SD: 5.820 TID: 1.878	June 2001	April 2003	• The Finance Committee (FC) approved the original project estimate of $64.47M under A008XV for the EDI System on 16.4.1993, an increase in commitment of $62.854M for system enhancement on 21.3.1997, an increase in commitment of $35.817M for implementing Certificate of Origin Computerisation on 20.6.1997, and an increase in commitment of $31.691M for implementing Dutiable Commodities Permits on 25.6.1999. These four items have been completed in 1996-97, 1998-99 1999-2000, and 2002-03 respectively. • On 9.7.1999, the FC approved an increase in commitment by $110.07M under Subhead A008XV for setting up a community-wide network infrastructure (EMAN) to receive manifests electronically from cargo carriers. • The EDI-EMAN service was launched on 11.4.2003. The implementation was delayed initially by a delay in team formation, tender preparation and tender negotiation, and later by the longer than expected time to put the legislative framework in place. Full migration to EDI service is subject to the take-up rate by the industry and the smooth operation of the system, and may be implemented in phases for different modes of transport.

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								• The actual expenditure for 2003-04 ($5.695M) is 32.7% of the approved provision ($17.4M). The underspending is due to deferred payment for post-implementation system enhancements. The balance of the approved project estimates ($22.875M) will be spent in 2004-05 and beyond for system enhancements to address traders' concern. • The actual non-recurrent staff cost incurred exceeded the approved provision as some non-recurrent posts were extended to tie in with the revised implementation schedule. The additional expenditure was absorbed by the departments concerned. • Project implementation will achieve $10.106M realisable savings from a deletion of 36 posts (2 Customs Officers in C&ED, 20 Assistant Clerical Officers and 10 Clerical Assistants in C&SD, 4 Clerical Assistants in TID) and $0.036M on maintenance cost savings. Besides, there will be notional savings of $5.48M ($1.868M in efficiency improvement and $3.612M in accommodation). Over 91% of the realisable savings and 21% of the notional savings have been achieved. The balance of the agreed savings are expected to be delivered upon full migration of the EMAN system which is subject to the take-up rate by the industry and the smooth operation of the system. • This item is completed and will be deleted from the future annual progress reports.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2004

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Government Secretariat : Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Electronic Data Interchange (EDI) System for Cargo Manifest Phase II (EMAN II) The project is to enhance the existing Government Electronic Data Interchange (EDI) System for Cargo Manifest (EMAN) to improve efficiency by streamlining, automating and integrating the processes and systems relating to cargo clearance and manifest processing.	13.6.2003	62.947 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	0.687 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	April 2005	Nil	• On 13.6.2003, the FC approved an increase in commitment from $392.222M by $62.947M to $455.169M under Subhead A008XV for the enhancement of EMAN. • Information Technology Professional Services Arrangement (ITPSA) service contract was awarded in October 2003. System implementation was in progress. • The actual expenditure of $0.687M in 2003-04 is 10% of the approved provision of $6.735M. The underspending was due to deferred payment related to the completion of System Analysis and Design report.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Government Secretariat : Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Government Electronic Trading Service (GETS) The project is to upgrade the existing Government back-end computer systems to support the operation of multiple front-end electronic service providers for processing certain trade related documents and the latest technology standards.	8.3.2002	87.320 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 5.056 C&ED: 2.092 C&SD: 1.095 CIB: 2.093	44.733 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	Jan 2004	By Phases with the following milestones: Jan 2004 (TDEC service by new SP) July 2004 (DCP service by new SP; Interim Solution by original SP) April 2005 (Complete Solution by original SP)	• On 8.3.2002, the FC approved an increase in total commitment from $304.902M by $87.320M to $392.222M under Subhead A008XV for upgrading the Government's back-end computer systems. • Tendering for appointment of a new GETS service provider (SP) was completed and the contract was awarded in March 2003. Negotiation with the original SP completed only by December 2003. • The Government back-end Import and Export Declaration (TDEC) System was successfully upgraded in late December 2003. The production run for the 1st Phase covering TDEC service by the new GETS SP was also successfully completed in January 2004. • The Government back-end Dutiable Commodities Permits (DCP) System will be upgraded by late April 2004. The 2nd Phase implementation by the new GETS SP for the DCP service will be launched in July 2004. The revision in implementation schedule was due to a lot of complicated issues such as the interoperability arrangement on electronic transactions involving the Government and both SPs. • System implementation by the original SP was in progress. The Interim Solution and the Complete Solution were scheduled to launch in July 2004 and April 2005 respectively. The rescheduling was due to the prolonged negotiations with SP. • The actual expenditure of $30.234M in 2003-04 is 47% of the approved provision of $64.32M. The underspending was due to the deferred implementation schedules of GETS SPs.

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Department of Health	A008ZS	Laboratory Information System The system is a computerised system in the Pathology Service of Department of Health to manage all the data relating to test requests, patients and test results and enable these data to be shared among different laboratories.	30.10.1998	62.346 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0* DH: 0*	19.920 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0* DH: 0*	Phase I: June 2000 Phase II: November 2002	Phase I: November 2001 Phase II: January-April 2005	• Phase I of Laboratory Information System has been in full operation. For Phase II, the package conformation study, system installation, equipment interface and user training have been completed. User Acceptance Test (UAT) is in progress. • The implementation was further extended because of prolonged negotiations with the contractor to resolve the disputes over the project scope during UAT. DH will notify GLD on the revised implementation plan, including changes in request to meet user requirements and changed circumstances. • The actual expenditure of $3.199M in 2003-04 is 10.9% of the approved provision of $29.225M. The underspending was due to slippage of the project. • Implementation of Phase I of the project has proved the efficiency in performing laboratory tests in the two specialties covered by Phase I. Staff savings of $8.697M per year has been achieved due to deletion of 32 posts (14 Medical Laboratory Technician IIs, 4 Laboratory Attendants, 3 Assistant Clerical Officers, 1 Clerical Officer, 2 Office Assistants, 2 Clerical Assistants, 1 Supplies Supervisor and 5 Workman IIs).

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Department of Health	A009ZS	Public Health Information System 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 enquiries and reporting in a timely and efficient manner.	5.1.2001	82.856 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0* DH: 0*	9.047 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0* DH: 0*	Phase I: June 2002 Phase II: February 2003 Phase III August 2003	Phase Ia: April 2004 Phase Ib: July 2004 Phase II: November 2004 Phase III May 2005	• The Phase Ia system (covering two-thirds of the subject areas of Phase I on establishment of a data warehouse, construction of communication network at DH Headquarters, and migration of data systems currently maintained by DH Statistics Unit) will be launched on 13.4.2004. The Data Standardisation Final Report has been endorsed by Project Steering Committee (PSC) on 19.9.2003. • The entire implementation schedule has been revised and endorsed by PSC on 31 December 2003. The Phase Ia system goes live as planned while the Phase Ib system and Overall System Analysis and Design Report are proceeded as scheduled. The further revision is due to the longer than expected time required for the User Acceptance Test (UAT). • To improve the quality of deliverables and to catch up project schedule, DH has taken the following measures: - tighten the control critical path activities by not allowing parallel and concurrent tasks; - unit test and system test results must be submitted to Category A for review before starting subsequent activities; and - introduce the UAT Rehearsal before entering into formal UAT process. • The actual expenditure of $5.047M in 2003-04 is 9.3% of the approved provision of $54.366M. The underspending was due to substantial revision of the entire implementation schedule, payment in process and deferred site works payment. • The intended benefits will be realised upon full implementation of project.

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Government Secretariat: Education and Manpower Bureau	A017XN	Infrastructure enhancement project for schools and the Education and Manpower Bureau The project is to enhance the administrative computer systems in public sector schools, local schools under the Direct Subsidy Scheme, and the Education and Manpower Bureau.	23.6.2000	376.000	268.614	October 2002	December 2004	• The implementation service to convert the School Administration and Management System (SAMS) to WebSAMS was completed in November 2003. The rollout of the WebSAMS to all schools is scheduled for completion within 2004-05. • With the exception of conversion of SAMS into a web-based application, all milestones have been achieved as planned. • The contractor has arranged necessary resources for the nursing period and system rollout service. • The actual expenditure of $27.399M in 2003-04 is 33.6% of the approved provision of $81.571M. The unspent position was mainly due to the prolonged time required for the conversion of the SAMS to WebSAMS, the rescheduling of the system rollout to schools, and the performance issues of the implementation service contractor and a number of technical problems encountered. • The notional savings of $223M in staff cost in EMB have been achieved. The full benefits for schools would be realised after the full rollout to schools.
				Approved non-recurrent staff cost ($M at 2003-04 level) OGCIO: 0 EMB: 0	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 EMB: 0			

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Government Secretariat: Education and Manpower Bureau	A018XN	Personnel information management system The project is to streamline the work processes and enhance the Education and Manpower Bureau's (EMB's) capacity for modern human resource management (HRM) practices. Upon completion, the system will increase EMB's overall efficiency and effectiveness in HRM, to the benefit of both the management and staff.	6.7.2001	15.900 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 EMB: 0	1.633 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 EMB: 0	January 2003	March 2005	• GLD terminated the contract with the former personnel information management system (PIMS) contractor on 31.10.2003 because of the latter's failure to continue with the development of the system. EMB then arranged for re-tendering of the PIMS project. The tender closed on 9.1.2004. The new contract is scheduled to be awarded in the latter half of 2004 for launching the system in March 2005. • The re-tendering document has added enhancement items identified during the System Analysis and Design Stage of the last contract, such as modification of the maintenance of establishment details and staff personal particulars and the addition of report requirements for the analysis of staff complaint cases, etc. • EMB will speed up the evaluation process to make up for the lost time arising from the need to re-tender the project. • The actual expenditure of $0.753M in 2003-04 is 5% of the total approved provision of $15.02M. The unspent amount is mainly for payment to the new PIMS contractor. • The benefits will be realised upon full implementation of the project.

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Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	A063XV	System development and implmentation of the Public Works Programme Information System

This project is to replace the existing information system, Public Works Management System, to bring in new analytical tools and reduce operational cost. | 7.3.2003 | 28.767 | 2.386 | November 2004 | Nil | • The tender was awarded in early September 2003 and the main contract commenced in late September 2003. System analysis and design were completed as scheduled.

• The actual expenditure of $2.386M in 2003-04 is 49.2% of the approved provision of $4.846M. The underspending was due to the lower contract price and deployment of government staff for engineering management task which was originally planned to be outsourced.

• The projected realisable savings of $10.24M will be achieved through deletion of 1 Senior Engineer post ($1.762M), savings in maintenance costs ($6.297M), and savings in data line rentals ($2.181M). Project implementation will also bring $5.822M notional staff ($5.351M) and accommodation ($0.471M) savings. The benefits will be realised upon full project implementation. |
				Approved non-recurrent staff cost ($M at 2003-04 level)	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)**			
				OGCIO: 0	OGCIO: 0			
				ETWB: 0	ETWB: 0			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A072YU	Office automation for Hong Kong Police Force The project is to install office automation (OA) network in the Police Headquarters, regions, districts, divisions and offices in electronic communication mode, with access to Government Communication Network (GCN), Government Common Application System (GCAS), confidential mail and the Internet.	23.4.1999	179.174 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 6.641 HKPF: 15.924	88.117 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 4.467 HKPF: 0	September 2000	OA, GCN and GCAS: June 2000 CMS: April 2002	• The Confidential Mail System (CMS) was planned for 3 phases, Phase I for 320 directorate officers (completed in April 2002), Phase II for CMS e-filing, and Phase III for another 1 400 officers after e-filing implemented. Due to unavailability of technical solution for CMS e-filing, OA Executive Committee has decided not to proceed with CMS Phase II and Phase III. • OA Executive Committee has endorsed the proposal for the Infrastructure enhancement to facilitate access from home to Superintendents with operational needs. The funding requirement is around $0.5M. • The actual expenditure of $0.088M in 2003-04 is 0.8% of the approved provision of $11.292M. The balance of the approved project estimate ($91.057M) is due to the withdrawal of the CMS Phase II and III projects. • Project implementation allows senior officers to handle and share sensitive confidential information using the email network. • This item is completed and will be deleted from future annual progress reports.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A074YU	Replacement of Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS) The project is to replace the above two existing mission critical systems installed in 1989 and 1991 respectively. The proposed open platform systems would be able to accommodate new requirements including multimedia and bilingual processing.	10.3.2000	66.170 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 HKPF: 0	3.635 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 HKPF: 0	CICS: November 2004 EPONICS: November 2005	CICS and EPONICS: October 2006	• According to GLD's recommendation and upon CTB's approval in May 2003, the tender was cancelled on the ground of no conforming offer received. Advices were sought from GLD and DoJ and the tender specification was revised accordingly for re-tendering. The second tender will be issued on 2.4.2004. • As compared to the original schedule in funding submission, the final rollout date of the overall system will be delayed one year due to the need for re-tendering. • The actual expenditure of $0.772M in 2003-04 is 7% of the approved provision of $11.06M. The underspending was due to the failure of awarding tender.

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Hong Kong Police Force	A085YU	Upgrading of Communal Information System in the Hong Kong Police Force The project is to upgrade the Communal Information System and to expand its system capacity to cope with the growing operational need. The project can maintain system performance, ensure a fast turnaround time in processing requests from the public and provide the capacity for the implementation of some of future enhancements in a timely manner.	10.5.2002	17.440 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 HKPF: 0*	16.176 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 HKPF: 0*	July 2003	October 2003	• Server upgrade commenced in December 2002 and completed at the end of October 2003 with 118 servers upgraded on completion of the project. • The project end date was extended to October 2003 due to additional requirement to align operating system software of all servers to the latest version to minimise subsequent support effort. • The actual expenditure of $13.15M in 2003-04 is 91.8% of the approved provision of $14.32M. The balance of the approved estimate $1.264M is due to the uncommitted contingency. • Project implementation helps maintain system performance and transaction response time at the current service level and ensure a fast turnaround time in processing request from the public. Besides, the project ensures the growth in the coming years up to 2006. • This item is completed and will be deleted from future annual progress reports.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A029YF	Hong Kong Special Administrative Region Identity Card The project is to implement a new computer system to support the issue of the new smart identity card (ID card) with multi-application capacity, and the launch of a territory-wide ID card replacement exercise.	Phase 1: 9.3.2001 Phase 2: 10.5.2002	747.037 478.552 Total:1,225.589	471.160	System Implementation: May 2003 Date of Launching Replacement Exercise: July 2003	System Implementation: June 2003 Date of Launching Replacement Exercise: August 2003	• The ID card replacement exercise has been running smoothly so far. By end March 2004, around 820,000 Hong Kong residents have applied for new ID cards at Smart Identity Card Centres. We aim to complete the exercise within 4 years. • Conversion of the ID card historical records was successfully completed in December 2003, ahead of schedule by nearly 5 months. • The system implementation date and the date of launching the replacement exercise were postponed from May to June and from July to August 2003 respectively so as to allow more time to fine-tune the system performance. • The actual expenditure of $281.635M in 2003-04 is 64.8% of the approved provision of $434.361M. The underspending was due to the savings achieved from deployment of civil service staff to support the ID card replacement exercise, thus waiving the need to employ contract staff; unspent contingency; postponed site work payment; deferred payment due to pending invoices; and deferred payment pending satisfactory performance of the computer equipment and deliverables. • Recurrent savings of $3.398M in consumables and maintenance costs for old system have been achieved in 2003-04.
				Approved non-recurrent staff cost ($M at 2003-04 level) OGCIO: 0 ImmD: System Development 92.514 Replacement Exercise 756.959 Total: 849.473	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 ImmD: System Development 92.114 Replacement Exercise 160.938 Total: 253.052			

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Inland Revenue Department	A028YK	Implementation of the Document Management System phase I project in the Inland Revenue Department The project is to implement a Document Management System to convert paper documents into digitised images, tax returns and other correspondences into electronic format.	29.6.2001	53.000 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 IRD: 0*	26.779 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 IRD: 0*	April 2003	February 2004	• The system reliability test was satisfactorily completed on 18.5.2003 according to the agreed revised schedule on 3.3.2003. • Pursuant to a contract variation approved by the GLD on 7.8.2003 for system enhancement to cater for electronic records employer's returns (IR56), the enhancement was completed on 2.2.2004. • The actual expenditure of $18.002M in 2003-04 is 91.7% of the approved provision of $19.630M. Upon full completion of the project, there is project savings of $26.220M resulted from the much lower hardware cost and implementation service charge of the selected service provider as compared with the estimates and the close monitoring of expenditure. • Project implementation has achieved realisable savings from 2003-04 onwards by- - annual staff savings of $11.971M through deletion of 45 posts (15 Assistant Taxation Officers, 15 Assistant Clerical Officers and 15 Clerical Assistants); and - reduction in maintenance cost and consumables of the old Document Imaging System amounting to $1.228M. • Notional savings of $3.994M has also been achieved by avoiding the need for replacing 5 micro-imagers and retrieving workstations under the old Document Imaging System which are due for replacement. • This item is completed and will be deleted from future progress reports.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A003VA	Library Automation System The project is to upgrade the existing Library Automation System of the Hong Kong Public Libraries (HKPL), which operates over 71 public libraries. This upgrade provides an enhanced automated library system to cope with the increasing demand of library services from the public.	Provisional Urban Council: 30.11.1999 Finance Committee: 17.12.1999	122.749 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 LCSD: 0	96.351 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 LCSD: 0	System Live Run: April 2001 Project Completion: April 2004	System Live Run: April 2002 Project Completion: April 2004 (for existing libraries) 2006-2007 and beyond (for new libraries)	• One new library will be opened in April 2004. Thus, 71 out of the 80 planned libraries would be opened to the public by then. The remaining libraries will be opened in 2006-07 and beyond. The completion of the whole project will be extended beyond 2006-07 to tie with the opening of new libraries. • The actual expenditure of $4.92M in 2003-04 is 37.6% of the approved provision of $13.087M. The underspending was due to the delay in opening of new libraries. • Project implementation enables the system to handle increasing workload, provides telephone access to the public for reserve and renewal activities round the clock, and enables the public to check-in/out of library materials territory-wide.

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Leisure and Cultural Services Department	A004VA	Digital Library System The project includes Multimedia Information System (MMIS), Electronic Library Directory System, Language Learning Centre, Telephone Enquiry System and Braille and Speech System. The MMIS provides the capability for storage and retrieval of multimedia materials of the Hong Kong Central Library and Internet access. Multimedia materials include audio, video, digitized documents such as newspaper, maps, CD-ROMs, books, etc. MMIS will be extended to branch libraries from 2002 – 2004. Other systems mentioned will assist the public to use the library facilities.	Provisional Urban Council: 29.10.1999 Finance Committee: 17.12.1999	143.596 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 LCSD: 0	124.624 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 LCSD: 0	System acceptance testing and integration with Library Automation System: November 2000 Installation of Multimedia Production Studio: March 2002 Conversion of library materials to digital format: March 2004	System acceptance testing: May 2001 Integration with LAS: April 2003 Installation of Multimedia Production Studio Detached from the project Conversion of library materials to digital format: March 2006	• 26 libraries have been selected to provide MMIS service. Up to September 2003, MMIS has been launched in 24 libraries and the remaining 2 will be installed in September and December 2004 respectively upon the completion of construction works. • System Integration with LAS was completed in March 2002 and eventually launched in April 2003. • The scope of Multimedia Production Studio was reduced to the minimum and it is confirmed not to proceed the project because of high hiring charges, low service demand and the training, technical and copyright issues that needed to be resolved. • Conversion of library materials to digital format cannot be completed as scheduled due to complexity in copyright clearance for library materials. • The actual expenditure of $5.689M in 2003-04 is 98.1% of the approved provision of $5.8M.

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Labour Department	A010YM	Occupational safety and health management information system The occupational safety and health management information system (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 June 2000	25.800 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 LD: 0*	19.479 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 LD: 0*	February 2002	December 2003	• The OSHMIS was rolled out on 31.12.2003. The 3-month System Nursing Period has already been started on 1 January 2004. The contractor is now fixing the teething problems, completing all the user modules and system manuals. • The "Completion of System Nursing and Delivery of Documents" was accepted on 31.3.2004. • The actual expenditure of $7.201M in 2003-04 is 90.5% of the approved provision of $7.959M. The underspending was due to the deferred payments for hardware, software and site works. • LD has achieved realisable staff savings of $4.6M by deleting 2 Occupational Safety Officers II, 10 Assistant Clerical Officers, 3 Clerical Assistants and savings of $1.5M on photocopying and printing of OSH publications in March 2003. Notional savings of $4.7M will be achieved from 2004-05 onwards. • This item is completed and will be deleted from future annual progress report.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Registration and Electoral Office	A007ZV	Development of a new Electoral and Registration System The project is to develop and implement a new Electoral and Registration System (EARS) to replace the existing system. The new EARS provides a comprehensive database on electoral records of voters and other election-related information and also has a uniform interface with other government computer systems.	11.1.2002	62.500 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 REO: 3.407	39.347 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 REO: 3.407	November 2003	Phase I Election Support Application in July 2003 Phase II Voter Registration Application in December 2003 / January 2004	• EARS consists of two applications named as Election Support Application and Voter Registration Application. Both applications were rolled out in July 2003 and January 2004 successfully as scheduled. • The actual expenditure of $24.109M in 2003-04 is 51% of the approved provision of $47.256M. The underspending was mainly due to project savings of $18.3M arising from reduced hardware and software requirements, general reduction in price of IT products, savings of site preparation, professional services and contract staff services. Besides, $4.847M of the approved project estimate will be spent in 2004-05 for settlement of outstanding accounts. • REO has achieved realisable savings of $0.39M in hardware and software maintenance of existing EARS and $1.76M of staff savings from 2003-04 onwards. Notional savings of $12.53M in cost avoidance of additional staff for processing voter registration and system enhancement will be achieved starting from 2004-05. • This item is completed and will be deleted from future annual progress reports.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Transport Department	A053ZN	Transport Information System The project is to implement the Transport Information System which will collect, process, analyze and disseminate comprehensive transport information including traffic conditions, progress of road works, traffic diversion measures, public transport services and traffic incidents.	1.6.2001	63.600 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0* TD: 0*	2.868 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0* TD: 0*	December 2003	June 2005	• Lengthy tender negotiation to protect Government interests on contract terms and conditions had resulted in longer than expected time in awarding the tender. The contract was awarded in June 2003. • The contract is currently at System Design & Analysis stage which is seriously behind the scheduled plan due to the contractor's unsatisfactory performance. • The contractor has been informed to remedy the situation or the Government may terminate the contract. • The contractor is taking actions to remedy the situation and catch up the implementation schedule. • The actual expenditure of $2.698M is 7.9% of the approved provision of 2003-04 ($34M) due to the delay in production of project deliverables by the contractor and the associated delay in procurement of hardware and software. • Benefits will be realised upon implementation of the system.

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Transport Department	A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System The project is to create a new driver and vehicle database and related applications to replace the VALID III System in support of licensing administration.	29.6.2001	110.000 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 TD: 12.602	10.560 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 TD: 10.882	December 2004	Nil	• The contract was awarded in June 2003. Draft System Analysis and Design (SA&D) report was completed in late October 2003. The final version will be submitted to the Project Steering Committee for endorsement in April 2004. • Site preparation work for both the Primary and Secondary Computer Centres were completed as scheduled. • The actual expenditure of $4.421M in 2003-04 is 15.8% of the approved provision of $28M. The underspending is due to the longer time required in the completion of the SA&D stage and deferred site works payment. • Envisaged benefit will be realised upon full implementation of the project.

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Treasury	A027ZP	Replacement of the Government Financial Management Information System The project is to procure and implement a new Government Financial Management Information System (GFMIS) to replace the existing system. The new GFMIS will provide an environment for the basic core functions (e.g. general ledger and payment) to be performed more efficiently as well as provide additional functions (e.g. automatic fund checking and accrual accounting) to improve the accounting and financial management processes in the Government.	24.5.2002	268.900 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 TRY: 0*	38.127 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 TRY: 0*	April 2006	Nil	• Project Mobilisation stage was completed as scheduled. Revision in the timeline for completion of design has been made and was approved by GLD. According to the present schedule, there is no change to the original target completion date of the project. • The actual expenditure of $36.431M in 2003-04 is 37% of the approved provision of $98.5M. The unspent amount mainly comprises of deferred payment to contractor due to revised project plan as well as changes in the timeline for employment of some contract staff. • Project implementation will achieve $11.2M of realisable savings and $3.4M of notional savings in 2006-07. From 2007-08 onwards, $30.5M of realisable savings and $6.4M of notional savings will be achieved.

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Water Supplies Department	A021ZR	Implementation of the 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	30.865	April 2004	September 2004	• The implementation schedule of the customer care and billing system will be extended to September 2004. The extension is mainly due to the longer than expected time in awarding the tender. • The actual expenditure of $22.605M in 2003-04 is 95.8% of the approved provision of $23.6M. The underspending was due to deferred payments for hardware, software and site works. • Project implementation will achieve $35.7M realisable and $12.1M notional savings in 2004-05. Starting from 2006-07, the project will bring about $87.7M realisable and $12.9M notional savings annually.
				Approved non-recurrent staff cost ($M at 2003-04 level) OGCIO: 0 WSD: 17.600	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 WSD: 6.107			

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Water Supplies Department	A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department The project is to implement the Maintenance Works Management System (MWMS), the Laboratory Information Management System (LIMS) and the supporting data and network infrastructure as Stage 2 of the Information Systems Strategy (ISS) for WSD to better manage maintenance works of waterwork facilities and to further improve the quality and efficiency of laboratory work for the quality control work for fresh water supply.	12.4.2002	40.253 **Approved non-recurrent staff cost ($M at 2003-04 level)** OGCIO: 0 WSD: 0	3.155 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** OGCIO: 0 WSD: 0	April 2005	Nil	• The tender for MWMS was awarded on 27.11.2003. The tender for LIMS will be awarded on 26.4.2004. • The actual expenditure of $1.741M in 2003-04 is 8.6% of the approved project estimate of $20.273M. The underspending was due to longer than expected time for contract negotiation which led to deferred payment to 2004-05. • Upon full implementation, the project will achieve realisable savings of $10.968M and notional savings of $8.548M.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Buildings Department	8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents The project is for implementing a computerised Building Records Management System for the electronic imaging, storage and retrieval of all the building plans and related documents kept by the Buildings Department.	4.7.2003	50.300 **Approved non-recurrent staff cost ($M at 2003-04 level)** BD: 0	0.203 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** BD: 0	December 2005	February 2006	• A contract for 22 months will be awarded in April 2004. The slight extension is due to the longer than expected time required for tendering exercise. • The actual expenditure of $0.203M in 2003-04 was 15.5% of the approved provision of $1.31M. The underspending is mainly due to the extra time required for completing the tendering exercise of the contract. • Project implementation will achieve realisable savings of $8.91M per annum.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM) The project is for facilitating the efficiency and effectiveness of the environmental pollution controls in the Local Control Division.	25.6.2002	9.855 **Approved non-recurrent staff cost ($M at 2003-04 level)** EPD: 0*	0 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** EPD: 0*	August 2004	April 2006	• The tender was awarded in March 2004. • The implementation date was rescheduled to April 2006 due to the following reasons: ‑ Additional time was required to work out distinct & definite tender specifications of the project upon the confirmation of the adoption of Information Technology Professional Services Arrangement/Standing Offer Agreement approach in acquiring the requested service through a fixed price deliverable-based service contracts. ‑ Due to the complexity of the project, we had consulted/discussed with the IT professionals/vendors and came up with a more realistic overall project timeline, by extending the project from 12 months to 24 months. ‑ Longer time has been taken for tender clarification and evaluation in order to engage a competent Contractor who could oversee and ensure the smooth project implementation. • Two project committees were formed to help monitoring the project progress and providing input for user requirements and testing at various stages. • A comprehensive system configuration study was conducted to draw up the detailed system configurations and user requirements.

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Government Secretariat : Offices of the Chief Secretary for Administration and the Financial Secretary	8060XV	Integrated call centre for environmental hazards and cleanliness The project is to set up a trans-departmental integrated call centre (ICC) to service all telephone enquiries regarding environmental hazards and cleanliness.	28.4.2000	55.000 **Approved non-recurrent staff cost ($M at 2003-04 level)** EU: 0*	49.273 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** EU: 0*	Mid 2002	October 2002	• The contract for the development of the ICC system was awarded in September 2000. The ICC was in full operation in October 2002. • The actual expenditure up to 2003-04 is 89.6% of the approved provision of $55M, mainly due to the lower prices in actual quotation than that estimated and a lump sum contract discount offered by the vendor. A recurrent realisable saving of $22.3M and notional saving of $2.5M have been achieved. • ICC provides a 24-hour one-stop service to handle all enquiries and complaints regarding a wide range of government services. It offers multi-channels of contact: telephone, letter, fax, Internet and e-mail by using computer telephony and information technology to support trained staff in dealing with callers' enquiries and complaints. ICC is able to offer a faster, more efficient and simpler service to replace a myriad of telephone hotlines, fax numbers, e-mail and other addresses. • The original project scope was to serve all telephone enquiries regarding environmental hazards and cleanliness. In order to maximise the cost effectiveness, the ICC has also taken up enquiry services of other departments which are not related to environmental hazards, e.g. RVD and Hong Kong Post. Moreover, ICC also assists in handling enquiry services of ad-hoc projects, e.g. Continuing Education Fund of SFAA, 'Symphony of Lights' of Tourism Commission etc. • This item is completed and will be deleted from future progress reports.

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Approved under Individual Subheads under CWRF Head 708 as at 31 March 2004

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Fire Services Department	8027XR	Replacement of communication and mobilising system for Fire Services Department The project includes the design, supply, implementation and commissioning of a telecommunication and computer integrated mobilising system, namely the Third Generation Mobilising System to replace the existing system in the Fire Services Communication Centre.	12.5.2000	718.600 **Approved non-recurrent staff cost ($M at 2003-04 level)** FSD: 0	278.666 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** FSD: 0	December 2003	June 2004	• The project schedule was further extended due to longer time taken for site preparation and hardware installation and slow progress of software implementation and testing. • Due to the complexity of the system, extended time was required for various tests and subsequent bug fixing. At present, the contractor is fine-tuning the performance and workflow of the system. Efforts had been made to expedite testing by engaging additional testing teams. • The actual expenditure of $104.481M in 2003-04 was 28.9% of the approved provision of $361.836M. The expenditure included part payment of the contract, building services cost, charges for services provided by Trading Funds, charges for hiring of non-civil service contract staff and contingency. The underspending of $257.355M comprises deferred payments of system installation ($142.638M) and software development ($104.217M) and unspent contingency ($10.5M). • The new system will enable the department to improve the performance to meet the target dispatch time and handle the projected growth of emergency calls. It will also help improve fire fighting and rescue operations.

Progress Report on Implementation of Non – Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2004

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2004 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force The project is to replace the existing mission critical Command and Control Communications System (CC II) by the Third Generation Command and Control Communications System (CC III). The project includes an Integrated Communication System (ICS) which replaces the beat radio system, a 999 Emergency Telephone System (ETS) that replaces the existing 999 emergency telephone system, an Automatic Vehicle Location System and Geographic Information System (AVLS & GIS) which provides tracking of resources and displaying of geographic information, a Mobile Computing and Messaging System (MCS) which provides computing facilities on police vehicles and inter-communication of messages among CC III systems and a Computer-assisted Command and Control System-CORE which replaces the existing Enhanced Computer-assisted Command and Control System (ECACCS).	22.6.2001	948.000 **Approved non-recurrent staff cost ($M at 2003-04 level)** HKPF: 0	94.15 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** HKPF: 0	August 2005	January 2006	• The ECACCS Upgrade contract was awarded in May 2003. • The CCIII project is divided into 6 stages. Stage 1 is the System Design stage and the products are the system design documents. This stage ended on 16.6.2003 and the products were delivered as scheduled. • Stage 2 is the Factory Acceptance Test (FAT) stage and the product is the FAT report. This stage ended on 4.2.2004. The FAT was completed satisfactorily and the FAT report was delivered as scheduled. • Stage 3 is the Development and Testing stage and the product is the integrated telecommunication and IT system for the New Territories (NT) Region. This stage will end on 25.10.2004. This stage is now in good progress. • The actual expenditure of $79.454M in 2003-04 is 79.5% of the approved provision of $100M. The unspent amount of $20.546M is mainly due to the deferred payments for Cell Site Development. However, the deferred expenditure has no impact on the CC III implementation schedule.

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Lands Department	8030XF	Replacement of in-house developed Survey/Carto Computer-aided Drafting System in Survey and Mapping Office. The system is to replace the Year 2000 non-compliant micro-computers in different sections and the headquarters of the Surrey and Mapping Office.	20.11.1998	4.540	3.330	June 1999	June 2004	• The implementation is approximately 5 years behind schedule due to the unsatisfactory performance of the customised program which could not fully meet the end user requirements. The vendor for developing the customised program had made changes several times. The customised program can almost fully meet the user requirements and will be rolled out in June 2004. • The remaining balance $1.21M of the approved project estimate will be paid upon the completion of the UAT on 26 May 2004. • The project is only a replacement of the existing computer system, no saving in recurrent expenditure or staff cost is achieved. Project implementation will facilitate staff in data processing works.
				Approved non-recurrent staff cost ($M at 2003-04 level) Lands D: 0	**Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** Lands D: 0			

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Rating and Valuation Department	8006ZA	Implementation of Intelligent Call Centre To implement an Intelligent Call Centre (ICC) for RVD with a view to providing 'one-stop' service for all telephone enquiries of the department for better customer satisfaction and higher operational efficiency.	14.12.2001	3.500 **Approved non-recurrent staff cost ($M at 2003-04 level)** RVD: 0*	2.020 **Actual staff cost as at 31.3.2004 ($M at 2003-04 level)** RVD: 0*	September 2002	March 2004	• Invitation of tender for necessary computer system enhancement for Phase II issued on 4.4.2003. The tender was closed on 15.5.2003. • Majority of the final Phase II functions were implemented in March 2004. The remaining outstanding function will be implemented in mid May 2004. ICC now handles all categories of the telephone enquiries of RVD. • The actual expenditure of $1.969M in 2003-04 is 60.7% of the approved provision of $3.245M. The underspending is due to the deferment of the outstanding function of Phase II. The remaining expenditure will be spent in the first quarter of 2004-05. • Project implementation has achieved cost avoidance of $2.243M by reduction of staff resources and cessation of hiring of equipment. • This item is completed and will be deleted from future annual progress reports.

* Staff efforts are entirely met by internal redeployment.