

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 fourteenth report and shows the position as at 31 March 2006.

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 the implementation of –

Head 710

- (a) departmental Information Systems Strategy (ISS) plans;
- (b) major administrative computer systems; and

Head 708

- (c) non-administrative computer systems.

3. Projects completed prior to 1 April 2005 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 projects on implementation of ISS plans. The five projects are in progress.

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 gives details of 22 projects on implementation of major administrative computer systems. Of these, we completed the following five projects in 2005-06 –
- (a) Electronic Data Interchange System for Cargo Manifest Phase II of the Commerce, Industry and Technology Bureau. This project enhances the existing Government Electronic Data Interchange System for Cargo Manifest to improve efficiency by streamlining, automating and integrating the processes and systems relating to cargo clearance and manifest processing;
 - (b) Government Electronic Trading Service of the Commerce, Industry and Technology Bureau. The project upgrades 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;
 - (c) Personnel Information Management System of the Education and Manpower Bureau. The project streamlines the work processes and enhances the Education and Manpower Bureau's capacity for modern human resource management practices;
 - (d) Public Health Information System of the Department of Health. The system 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; and
 - (e) Library Automation System of the Leisure and Cultural Services Department. This project upgrades the existing Library Automation System of the Hong Kong Public Libraries, which is operated in 74 public libraries. This upgrade provides an enhanced automated library system to cope with the increasing demand of library services from the public.

Non-administrative Computer Systems

- Encl. 3 6. Enclosure 3 gives details of four projects on implementation of non-administrative computer systems. The four projects are in progress.

Office of the Government Chief Information Officer
December 2006

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A033YF	<p>Implementation of phase I of the updated information systems strategy (ISS-2) for the Immigration Department (ImmD)</p> <p>The project comprises the IT Infrastructure Upgrade (ITIU) Programme and the Immigration Control Automation System Enhancement (ICAS-2) Programme.</p> <p>The ITIU Programme aims to put in place a reliable and scalable network to enable ImmD to cope with the increasing workload, and to lay the foundation for implementing various application system projects under the ISS-2. 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 ImmD's new initiatives to enhance service delivery at control points.</p>	11.1.2002	362.119	256.092	October 2004	April 2007	<ul style="list-style-type: none"> The programmes of IT infrastructure upgrade and ICAS enhancement have been successfully completed according to schedule. The implementation date is revised to April 2007 due to the need to carry out enhancement activities. For 2005-06, the actual expenditure of \$19.207M is 16.1% of the approved provision of \$119.667M. The underspending is due to the postponed site work payment, deferred payment due to pending invoices, unused commitment for contract IT staff and general clerk, and deferred procurement of equipment in line with adjustment of project activities.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				ImmD: 70.765 (including 20.664 for IT professional grade)	ImmD: 69.440 (including 20.074 for IT professional grade)			

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Immigration Department	A034YF	Implementation of phase II of the updated information systems strategy (ISS-2) for the ImmD	24.1.2003	352.753	96.001	APC November 2004 – June 2006	APC December 2004 – June 2006	<ul style="list-style-type: none"> The APC system has been rolled out to immigration control points in phases since December 2004. By 31.3.2006, 180 APC e-Channels have been installed at the control points in Airport, China Ferry Terminal, Hung Hom Station, Lo Wu, Macau Ferry Terminal, Man Kam To, Sha Tau Kok and Lok Ma Chau. A phased implementation plan was also adopted for the AVC System after the pilot run. As at 31.3.2006, 26 AVC e-Channels have been rolled out at the vehicular control points in Man Kam To, Sha Tau Kok and Lok Ma Chau. For 2005-06, the actual expenditure of \$61.645M is 34.4% of the approved provision of \$179.333M. The deviation is attributed to the change in implementation approach which affects the rollout schedule of the e-Channels at different control points.
		The project comprises the Automated Passenger Clearance System (APC) and Automated Vehicle Clearance System (AVC).		Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)	AVC November – December 2004	AVC April 2005 – April 2006	
		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 biometrics recognition technology.		ImmD: 52.914 (including 18.217 for IT professional grade)	ImmD: 46.654 (including 16.398 for IT professional grade)			

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Immigration Department	A036YF	<p>Implementation of phase III of the updated information systems strategy (ISS-2) for the ImmD</p> <p>The project comprises the Application and Investigation Easy System (APPLIES) and the Electronic Records Programme (ERP).</p> <p>APPLIES will enable ImmD to cope with increasing workload and continuous demand for service improvements; achieve productivity improvement; and provide necessary management information for better decision making and resources planning. Specifically, it will –</p> <p>(a) allow officers to work in a paperless environment supported by imaging facilities and employ expert system technology to facilitate investigation;</p> <p>(b) enable applicants to check the progress of the applications by electronic means;</p> <p>(c) integrate standalone systems developed through end user computing to provide better system support; and</p> <p>(d) provide enhanced functionalities to investigation officers including information analysis, data dissemination, operation support, retention</p>	14.5.2004	336.845	16.296	May - December 2006	August - December 2006	<ul style="list-style-type: none"> • Due to the longer-than-expected time required for the tendering process, the System Analysis & Design (SA&D) has been deferred and completed in November 2005. • The project is now progressing in accordance with the revised schedule. • For 2005-06, the actual expenditure was \$15.061M, which is 15.1% of the approved provision of \$100M. The underspending is due to adjustment in the procurement of services/equipment to be in line with the revised project activities.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

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		<p>control and electronic printing of recognisance forms.</p> <p>ERP will put in place the necessary technical architecture to provide for a paperless environment in ImmD through the employment of imaging, workflow and document management technologies. All references to records, processing of cases and handling of administrative matters can be done on-line under a secure and tight control environment. The modernised mode of records management will further enhance productivity and facilitate green management.</p>						

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Judiciary	A025YL	<p>Implementation of information systems strategy plan, phase III</p> <p>The Judiciary information systems strategy plan (JISS) is a three-phase IT development programme which aims at maximising management efficiency and enhancing the standard of service to the public. Phase I (A003YL) and Phase II (A021YL) were 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 –</p> <p>(a) case management at Court of Final Appeal, Coroner's Court, Lands Tribunal and Labour Tribunal;</p> <p>(b) enhancement to existing systems;</p> <p>(c) accounting functions at Lands Tribunal and Labour Tribunal;</p> <p>(d) public payment and information;</p> <p>(e) pilot electronic filing of tax claims; and</p> <p>(f) automated leadership resource tool.</p>	25.6.1999	67.768	64.331	September 2001	<p>Public Report System: April 2001</p> <p>Public Information System: December 2001</p> <p>Automated Leadership Resource Tools: February 2002</p> <p>Pilot Electronic Filing System: December 2006</p>	<ul style="list-style-type: none"> All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System, which was rescheduled pending legislative amendments to provide electronic filing of tax claims. No expenditure was incurred in 2005-06 due to the longer-than-expected time required for the preparation for legislative amendments. 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 reported in previous annual progress reports were achieved on schedule.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Jud: 8.709	Jud: 8.709			

**Progress Report on Implementation of Information Systems Strategy Plans
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Social Welfare Department	A011ZG	<p>Implementation of Information Systems Strategy, Phase II</p> <p>This project is divided into two parts, namely, Technical Infrastructure (TI) and Client Information System (CIS).</p> <p>TI provides a communication backbone for the Social Welfare Department (SWD) to deploy department-wide information systems and a common office environment for word processing, spreadsheet and e-mail capabilities.</p> <p>CIS provides a client-focused, automated, standardised and streamlined case management process, captures client information to facilitate case management decisions and generate management and statistical information for service planning and monitoring.</p>	12.4.2002	241.053	79.053	TI: February 2004 CIS: December 2004	TI: April 2005 CIS: September 2006	<ul style="list-style-type: none"> TI was completed in April 2005. For CIS, owing to adding new features, the implementation schedule was previously revised to September 2006 for live run. In March 2006, the contractor suggested a change of technical solution for CIS. SWD will assess the solution and its implication on the overall project implementation schedule. For 2005-06, the actual expenditure of \$44M is 32.3% of the approved provision of \$136.241M. The underspending is due to the deferred settlement of payments, revised implementation schedule and savings owing to lower contract prices. The projected realisable savings will be about \$63.513M through deletion of 178 civil service posts upon full system implementation. As at 31.3.2006, the savings achieved are \$30.164M.
				Estimated non-recurrent cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Architectural Services Department	A016XC	<p>Enhancement of Automated Communication, Technical Information and Operations Network (ACTION) System</p> <p>The project improves 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 work 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.</p>	20.6.2003	31.599	12.082	July 2005	May 2006	<ul style="list-style-type: none"> System implementation will be extended to May 2006 due to the need to introduce an additional interface with the existing Ledger Accounting and Financial Information System because of the revised implementation schedule of the Government Financial Management Information System. For 2005-06, the actual expenditure of \$8.344M is 33.8% of the approved provision of \$24.65M. The underspending is due to the deferred payment for implementation services because of the revised schedule.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2005 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
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Census and Statistics Department	A028XG	Computer equipment and services for the 2006 Population By-census The project supports the conduct of the 2006 Population By-census in aspects of sample selection, manpower planning and deployment, data input, field operation, data processing and statistics dissemination.	25.6.2004	32.314	13.147	February 2007	Nil	<ul style="list-style-type: none"> The contract for the data capturing system and related services was awarded in September 2005, slightly behind the scheduled date of May 2005 because of the longer-than-expected time required for the tendering process. The Phase II site preparation for the Central Processing Area at Canton Road Government Offices was completed in July 2005. The site preparation had commenced earlier and was completed ahead of schedule by six months. For the system design and implementation stage, the computer systems are being implemented smoothly as planned, with Phase I covering the Sampling and Block-cutting sub-systems implemented in January 2006. The other phases covering Field Operation, Data Processing, and Statistics Dissemination sub-systems are in good progress and will be completed in accordance with the schedule. For 2005-06, the actual expenditure of \$10.493M is 66.6% of the approved provision of \$15.76M. The underspending is due to deferred payment for implementation services, project savings and unspent contingency.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

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Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Electronic System for Cargo Manifest Phase II (EMAN II) The project enhances the existing Government Electronic Data Interchange 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	37.561	April 2005	By phases with the following milestones: April 2005 (except screening sub-system and e-booking sub-system) November 2005 (screening sub-system and e-booking sub-system)	<ul style="list-style-type: none"> The core EMAN II functions and the screening/e-booking sub-systems were rolled out in April 2005 and November 2005 respectively. The project closure was endorsed in principle in March 2006 subject to the finalisation of documents and completion of some minor outstanding items in April 2006. The project team had taken extra time to agree on the enhanced functions of the e-booking sub-system originally scheduled for completion in May 2005. The rollout date for the screening sub-system was slightly extended from August to November 2005 due to the longer-than-expected time for awarding the tender for the screening tool and the extra time taken for the development and acceptance of functions for the sub-systems. For 2005-06, the actual expenditure of \$23.8M is 86.2% of the approved provision of \$27.6M. The underspending is mainly due to the deferred payment related to the acceptance of hardware/software and implementation service of the system. Realisable benefits at \$4.907M were achieved in 2005-06 comprising the deletion of 17 posts, and savings in maintenance cost and rental of communication lines. Notional benefits at \$10.014M were also achieved in 2005-06 comprising savings in staff, accommodation and maintenance cost.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementatio n Date	Any Revision to Original Schedule	Achievement / Status
								<ul style="list-style-type: none"> This item is completed and will be deleted from future annual progress reports.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$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 upgrades the existing Government back-end computer systems to support the operation of multiple front-end electronic service providers (SPs) for processing certain trade related documents and the latest technology standards.	8.3.2002	87.320	66.015	January 2004	By phases with the following milestones: January 2004 (1 st phase by new SP) July 2004 (interim solution by original SP) August 2004 (2 nd phase by new SP) April – August 2005 (complete solution by original SP)	<ul style="list-style-type: none"> Complete solution for the Trade Declaration (TDEC), Dutiable Commodities Permit (DCP) and Electronic Manifest (EMAN) services of the original SP were launched in April, May and August (instead of July as originally scheduled) 2005 respectively. The longer-than-expected time for implementation was attributed primarily to the longer implementation schedules agreed with the two SPs at the time of signing the contracts, and to a lesser extent to the extra time taken by all parties to agree on the technical implementation and testing arrangements under a multiple-SP environment. For 2005-06, the actual expenditure of \$4.361M is 55.8% of the approved provision of \$7.81M. The underspending is due to the deferred procurement of hardware for enabling optimised recovery mechanism. This item is completed and will be deleted from future annual progress reports. 	
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)				
				OGCIO: 4.869 C&ED: 2.031 C&SD: 1.060 CIB: 2.027	Nil*				

* Staff efforts are entirely met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Government Secretariat: Education and Manpower Bureau	A018XN	<p>Personnel information management system</p> <p>The project streamlines the work processes and enhances 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.</p>	6.7.2001	15.900	13.846	January 2003	June 2005	<ul style="list-style-type: none"> The system was officially launched in June 2005 as planned. For 2005-06, the actual expenditure of \$9.752M is 87.1% of the total approved provision of \$11.2M. The underspending is due to unspent project contingency. The realisable savings of \$1.6 M have been achieved through the deletion of five posts (comprising one Senior Executive Officer, two Clerical Officer and two Assistant Clerical Officer posts). Besides, the project has also achieved notional savings of \$7.96M. This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

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Department of Health	A008ZS	Laboratory Information System The system is a computerised system for the Pathology Service of the Department of Health to manage all the data relating to test request, patients and test results, and enable these data to be shared among different laboratories.	30.10.1998	62.346	34.483	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> • Negotiation over the scope of the project was settled in early 2005 and Phase II of Laboratory Information System (LIS) was implemented on 3.10.2005. A minor portion of data conversion will be completed by the end of April 2006 and the existing contract will be fulfilled. Application for change of requests for fixation of items in Test Incident Reports (TIR), additional Equipment Interface and interface with Hospital Authority on direct electronic reporting of laboratory tests is progressing. • Phase I LIS has been in full operation since November 2001. With the implementation of Phase II in October 2005, LIS is in full operation. • For 2005-06, the actual expenditure of \$14.563M is 45.3% of the approved provision of \$32.126M. The underspending is mainly due to the deferred payment related to the acceptance of implementation services.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

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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	58.690	Phase I: June 2002	Phase Ia: April 2004	<ul style="list-style-type: none"> Phase II, IIIa and IIIb of the Public Health Information System (PHIS) were launched on 18.7.2005, 5.9.2005 and 6.12.2005 respectively. For 2005-06, the actual expenditure of \$18.107M is 45.1% of the approved provision of \$40.135M. The underspending is mainly due to deferred payment for implementation services. Annual notional savings of \$16.6M have been achieved through avoiding additional staff, and achieving savings in printing and postage. General public can now use interactive function to generate health statistics at website www.healthyhk.gov.hk. This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)	Phase II: February 2003	Phase II: July 2005	
				Nil	Nil	Phase III: August 2003	Phase IIIa: September 2005 Phase IIIb: December 2005	

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Hong Kong Police Force	A074YU	<p>Replacement of Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS)</p> <p>The project replaces 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.</p>	10.3.2000	66.170	5.031	CICS: November 2004	CICS & EPONICS: March 2007	<ul style="list-style-type: none"> The contract with revised specifications was awarded in March 2005. System development is proceeding in accordance with the revised schedule and will be completed in November 2006. For 2005-06, the actual expenditure of \$0.491M is 13.6% of the total approved provision of \$3.6M. The underspending is due to the longer-than-expected time required for the delivery of hardware and software items.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)	EPONICS: November 2005		
				Nil	Nil			

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Hong Kong Police Force	A088YU	<p>Computer Assisted Palmprint and Fingerprint Identification System (CAPFIS)</p> <p>The project is to replace the Computer Assisted Fingerprint Identification System (CAFIS) by CAPFIS. It comprises two main modules:</p> <p>1) CAPFIS Search Module to replace the existing CAFIS Systems; and</p> <p>2) CAPFIS Fingerprint Process Module to replace the existing fingerprint process workflow and provide additional functions to interface with other computer systems of the Force.</p>	27.5.2005	59.576	0.215	CAPFIS Search Module: March 2007	Nil	<ul style="list-style-type: none"> The project commenced in June 2005 and is progressing in the tendering stage. For 2005-06, the actual expenditure of \$0.215M is 45.6% of the total approved provision of \$0.472M. The underspending is due to the longer-than-expected time required for the tendering process. 	
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)				
				Nil	Nil				

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Immigration Department	A029YF	<p>Hong Kong Special Administrative Region Identity Card</p> <p>The project provides 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.</p>	Phase 1: 9.3.2001	747.037	666.165	System Implementation: May 2003	System Implementation: June 2003	<ul style="list-style-type: none"> The ID card replacement exercise has been running smoothly so far. By end March 2006, around 3 870 000 Hong Kong residents have applied for new ID cards at Smart Identity Card Centres. Taking into account the experience gained so far and the actual turn up rates, the programme of the replacement exercise was revised. The completion date will be advanced by three months from June 2007 to March 2007. For 2005-06, the actual expenditure of \$78.53M is 50.8% of the approved provision of \$154.6M. The underspending is due to unspent contingency, postponed site work payment and deferred payment due to pending invoices. Recurrent savings of \$6.537M in consumables and maintenance costs for old system have been achieved.
			Phase 2: 10.5.2002	<u>478.552</u> Total: 1,225.589		Date of Launching Replacement Exercise: July 2003	Date of Launching Replacement Exercise: August 2003	
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				ImmD: System Development 90.985	ImmD: System Development 90.932			
				Replacement Exercise <u>730.897</u>	Replacement Exercise <u>504.128</u>			
				Total: 821.882	Total: 595.060			

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Immigration Department	A035YF	Computer Systems for the ImmD at the New Control Point for the Hong Kong-Shenzhen Western Corridor (HK-SWC) The project installs computer systems to support the operation of the ImmD at the new control point for the HK-SWC.	30.4.2004	176.616	0	Stage 1 November - December 2005	Stage 1 End 2006	<ul style="list-style-type: none"> According to the Eighth Plenary of Hong Kong/Guangdong Co-operation Joint Conference held on 28 September 2005, the entire HK-SWC including the relevant control point was expected to be completed by the end of 2006. The computer project is now progressing in accordance with the revised schedule. In view of the deferred construction programme, no expenditure was incurred in 2005-06 against the approved provision of \$0.907M.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)	Stage 2 Late 2007	Stage 2 Nil	
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A039YF	<p>Implementation of Biometric HKSAR Passport and Strategic Enhancement of the Travel Document Information System</p> <p>This project introduces the biometric HKSAR passport and the corresponding supporting system to tie in with the international trend for enhanced passport security and to safeguard and promote the travel convenience enjoyed by HKSAR passport holders.</p>	4.3.2005	152.759	1.011	April 2007	Nil	<ul style="list-style-type: none"> Contract was awarded in December 2005 as scheduled. The contractor is progressing in the System Analysis and Design stage. For 2005-06, the actual expenditure of \$1.011M is 9.4% of the approved provision of \$10.731M. The underspending is mainly due to rescheduling of the activities for site preparation works and procurement of hardware/software as a result of the changes in the size of the passport personalisation machines as proposed by the contractor. The underspending is also due to unspent contingency and deferred payment of pending invoices.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				ImmD: 53.689 (including 13.650 for IT professional grade)	ImmD: 18.894 (including 5.170 for IT professional grade)			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status ^{Note 4}
Immigration Department	A040YF	Computer Systems for the ImmD at the New Control Point for the Lok Ma Chau (LMC) Terminus of the Sheung Shui to Lok Ma Chau Spur Line The project installs computer systems to support the operation of the ImmD at the new control point for the LMC Terminus.	6.5.2005	93.289	0	Mid 2007	November 2006	<ul style="list-style-type: none"> • The computer project is now progressing in accordance with the revised schedule. • For 2005-06, no expenditure was incurred against the approved provision of \$0.102M. The underspending is due to deferred handover of the site for computer installation work.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Independent Commission Against Corruption	A016YG	<p>Integration and Application of Information Technology in the New Headquarters Building of the Independent Commission Against Corruption</p> <p>The project is to build an integrated IT infrastructure in the new ICAC Headquarters (HQs) building, migrate existing application systems and install new application systems to support the business operation of the ICAC upon its relocation to the new HQs building.</p>	24.6.2005	144.587	0	November 2009	Nil	<ul style="list-style-type: none"> The contract for the Project Management Office (PMO) service has been re-tendered as the result of the first tender has exceeded the budget. It is anticipated that the contract will be awarded in end April/early May 2006 after re-tendering. Other implementation services are progressing on schedule. No expenditure was incurred in 2005-06 against the approved provision of \$2.65M due to the unsuccessful tender exercise for the PMO service.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Lands Department	A041XF	Replacement of Computerised Land Information System (CLIS) The project is to replace the obsolescent hardware, upgrade the retired software, enrich the geographical database, improve the workflow, and enhance the functionality of CLIS so as to increase the efficiency and productivity of Survey and Mapping Office (SMO) of the Lands Department.	27.5.2005	42.841	0.155	August 2008	Nil	<ul style="list-style-type: none"> Site preparation of the CLIS server room on 23/F North Point Government Offices (NPGO) is in progress and will complete in late June 2006. Site preparation at the proposed resilience site at Lung Cheung Office Block (LCOB) will be rescheduled pending clearance on the tenancy issues. The expected completion date will be revised to June 2007. The project team is studying the feasibility of hiring a data centre to accommodate the disaster recovery equipment. The tender document is under preparation. For 2005-06, the actual expenditure of \$0.155M is 34.2% of the total approved provision of \$0.453M. The underspending is due to the longer-than-expected time required for site preparation activities for the server room and the resilience site.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Leisure and Cultural Services Department	A003VA	Library Automation System (LAS) The project upgrades the existing Library Automation System of the Hong Kong Public Libraries, which is operated in 74 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	122.515	System Live Run: April 2001 Project Completion: March 2004	System Live Run: April 2002 Project Completion: April 2004 (for existing libraries) 2005-06 and beyond (for new libraries)	<ul style="list-style-type: none"> 62 additional self-charging terminals were deployed in 2005-06. For 2005-06, the actual expenditure of \$19.902M is 86% of the total approved provision of \$23.153M. The underspending is due to project savings and unspent contingencies. This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Office of the Government Chief Information Officer	A066XV	<p>Enhancing the E-Government Infrastructure to Support the New Strategy for E-Government Service Delivery</p> <p>The project is to develop a government-branded One-Stop Access Portal (OSP) and enhance the central infrastructure for delivery of citizen-centric e-government services.</p>	3.3.2006	170.800	0	January 2008	Nil	<ul style="list-style-type: none"> The project was approved in March 2006 and will start in April 2006. No expenditure was incurred in 2005-06.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Transport Department	A053ZN	Transport Information System The new system will collect, process, analyse 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	6.760	December 2003	December 2007	<ul style="list-style-type: none"> The original contract was terminated in February 2005 due to serious delay and tendering for new contract was arranged in November 2005. Tender of the new contract was closed in January 2006. The project is progressing at the tender evaluation stage and the Transport Department (TD) aims at awarding the new contract in mid 2006. For 2005-06, the actual expenditure of \$1.714M is 7.7% of the approved provision of \$22.384M. The underspending is due to production delay as a result of contract termination with the previous contractor and the need for re-tendering.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Transport Department	A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System The project creates 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	40.320	December 2004	June 2007	<ul style="list-style-type: none"> The contractor's proposal to revise the production schedule from March 2005 to September 2005 was endorsed in May 2005. TD expressed concerns to the contractor on the delay in project delivery. Despite the rescheduling, the project did not progress as scheduled and the contractor had further revised the system implementation date to April 2006 in September 2005. In February 2006, the contractor proposed to deliver the system in two phases: phase 1 by end 2006 and phase 2 (project completion) by June 2007. TD will review the proposal and consider alternative options for taking forward the project. To closely monitor the contractor's performance, TD will continue to make use of quantifiable performance indicators and hold regular senior management meetings to critically review the project progress and initiate prompt rectification whenever necessary. For 2005-06, the actual expenditure of \$9.068M is 14% of the approved provision of \$64.74M. The underspending is due to the longer time required in the completion of the User Acceptance Test (UAT).
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				TD: 19.700	TD: 19.700			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

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Treasury	A027ZP	<p>Replacement of the Government Financial Management Information System</p> <p>The project procures and implements a new Government Financial Management Information System (GFMS) to replace the existing system. The new GFMS 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.</p>	24.5.2002	268.900	69.583	April 2006	December 2008	<ul style="list-style-type: none"> The contract with the previous contractor was terminated in May 2005 due to serious delay. The project was put to re-tender in September 2005 and the new contract commenced in February 2006. The project completion is rescheduled to December 2008 due to the need for re-tender. The project is progressing in the system design and development stage in accordance with the revised schedule. For 2005-06, the actual expenditure of \$3.131M is 3% of the approved provision of \$105.015M. The underspending is due to production delay as a result of the termination of the contract with the previous contractor in May 2005.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A021ZR	Implementation of the customer care and billing system The project provides a fully-integrated computer system for customer care and billing services.	9.3.2001	253.100	210.900	April 2004	June 2006	<ul style="list-style-type: none"> The remaining parts of the system, which include some reports and other remaining functions, are expected to be completed by June 2006. The further extension of completion date from December 2005 is mainly due to changes in requirements, the extra time required for customisation work, and the implementation of some change requests. For 2005-06, the actual expenditure of \$31.835M is 66.3% of the total approved provision of \$47.989M. The underspending is mainly due to the revised project schedule and the longer-than-expected time in seeking GLD's approval on contract variation on the implementation of change requests.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				WSD: 21.400	WSD: 20.820			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems 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	25.561	April 2005	June 2006	<ul style="list-style-type: none"> Core functions of MWMS were completed in August 2005 according to the revised schedule. Other minor systems of MWMS will be completed by June 2006. For 2005-06, the actual expenditure of \$9.645M is 61.1% of the approved provision of \$15.797M. The underspending is due to the longer-than-expected time required for the tendering process of MWMS.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Buildings Department	8004ZC	Provision of electronic imaging, storage and retrieval service of building plans and documents The project implements 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	31.100	December 2005	February 2007	<ul style="list-style-type: none"> The implementation project was commenced in April 2004 for a period of 22 months. The original schedule has been revised owing to the extra time required for completing the tendering exercise of the contract. The project completion date has been further extended for 12 months from February 2006 to February 2007 due to the longer-than-expected time required for data conversion. For 2005-06, the actual expenditure of \$17.4M is 67.2% of the approved provision of \$25.905M. The underspending is mainly due to the revised implementation schedule and the extension of contract.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	8007XQ	Environmental Database Model for Enforcement and Monitoring The project is for facilitating the efficiency and effectiveness of the environmental protection controls in the Environmental Compliance Division.	25.6.2002	9.855	4.919	August 2004	November 2006	<ul style="list-style-type: none"> Project development commenced in mid May 2004. System Analysis and Design Report was completed and accepted in November 2005. The implementation date was further extended to November 2006 due to longer time taken for soliciting and analysing user requirements and designing the system configuration in view of the complexity of system. Rectification measures agreed with the contractor are to (1) take every due measures to ensure no further slippage; (2) strengthen their senior managerial presence to keep close watch of the project progress, critically review and take prompt rectification if applicable; and (3) provide adequate manpower resource to speed up the production work whilst ensuring compliance with the identified requirements. EPD will closely monitor the contractor's performance. For 2005-06, the actual expenditure of \$4.191M is 76.2% of the approved provision of \$5.5M. The unspent amount is mainly due to the deferred payments for procurement of software packages.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$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 Mobilizing System to replace the existing system in the Fire Services Communication Centre.	12.5.2000	718.600	414.935	December 2003	March 2005 – Rollout to New Territories Region June 2005 – Rollout out to Hong Kong and Kowloon Regions (Full commissioning) December 2006 (system acceptance)	<ul style="list-style-type: none"> The project implementation was extended to March 2005 due to the longer-than-expected time for site preparation, hardware installation as well as software implementation and testing. For 2005-06, the actual expenditure of \$31.641M was 30.1% of the approved provision of \$105M. The unspent expenditure is mainly due to deferred payments of the contract and unspent contingency. Due to the complexity of the system, longer time was required for various tests and subsequent bug fixing. At present, the contractor is fine-tuning the performance and workflow of the system as well as to follow up the contractual outstanding requirements. Efforts had been made to expedite testing by engaging additional testing teams. The new system has enabled the Department to improve the performance to meet the target dispatch time and handle the projected growth of emergency calls. It also helps improve the fire fighting and rescue operations.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2006**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2006 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	8079YU	<p>Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force</p> <p>The project replaces the existing mission critical Command and Control Communications System (CC II) by the Third Generation Command & 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 intercommunication 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).</p>	22.6.2001	948.000	371.139	August 2005	March 2006	<ul style="list-style-type: none"> The CCIII project is divided into 6 stages. Stages 1 to 4, covering the System Design, Factory Acceptance Test (FAT), Development and Testing stage for New Territories (NT) Region. NT Region rollout was completed as scheduled and reported in previous reports. Stage 5 is the Testing and Rollout stage for the Hong Kong Island (HKI) Region and the product is an operational Integrated Telecommunication and IT system for the HKI Region. The system was rolled out on 12.5.2005. This stage ended on 2.8.2005 as scheduled. Stage 6 is the Testing and Rollout stage for the Kowloon (KLN) Region and the product is an operational Integrated Telecommunication and IT system for the KLN Region. The schedule of rollout was revised from 30.1.2006 to 11.3.2006 to maintain a stable environment during the World Trade Organisation's 6th Ministerial Conference. The system was rolled out on 11.3.2006. For 2005-06, the actual expenditure of \$205.609M is 74.6% of the approved provision of \$275.439M. The unspent amount of \$69.83M is mainly due to the deferred payment for the outstanding work by contractor. The deferred expenditure has no impact on the CCIII implementation schedule.
				Estimated non-recurrent staff cost (\$M at 2005-06 level)	Actual staff cost as at 31.3.2006 (\$M at 2005-06 level)			
				Nil	Nil			