

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 fifteenth report and shows the position as at 31 March 2007.

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 2006 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 20 projects on implementation of major administrative computer systems. Of these, we completed the following three projects in 2006-07 –
- (a) Automated Communication, Technical Information and Operations Network System of the Architectural Services Department. The project improves efficiency of the Government's facilities upkeep programme by tightening the monitoring of financial status. It improves efficiency through a new information technology infrastructure and advanced technologies;
 - (b) Customer Care and Billing System of the Water Supplies Department. The project provides a fully integrated computer system for customer care and billing services; and
 - (c) Maintenance Works and Laboratory Information Management Systems of the Water Supplies Department. The project enables the Department to better manage maintenance works of waterwork facilities, and to further improve the quality and efficiency of laboratory work for the quality control of fresh water supply.

Non-administrative Computer Systems

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

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2007**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$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	282.229	June 2004	Nil	<ul style="list-style-type: none"> The project has been rolled out. The system capacity was enhanced. System resilience and reliability were improved. Some enhancements would be carried out in 2007-08. For 2006-07, the actual expenditure of \$26.137M is 47.9% of the approved provision of \$54.602M. 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 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				ImmD: 70.244 (including 19.889 for IT professional grades)	ImmD: 68.929 (including 19.321 for IT professional grades)			

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Immigration Department	A034YF	<p>Implementation of phase II of the updated information systems strategy (ISS-2) for ImmD</p> <p>The project comprises the Automated Passenger Clearance System (APC) and Automated Vehicle Clearance System (AVC).</p> <p>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.</p>	24.1.2003	352.753	200.705	November 2004 – June 2006	December 2004 – May 2006	<ul style="list-style-type: none"> • The implementation of Phase II of the ISS-2 was completed in May 2006. A total of 234 APC e-Channels have been installed at 9 immigration control points and another 40 AVC e-Channels at the vehicular control points in Sha Tau Kok, Man Kam To and Lok Ma Chau. • Some enhancement to the APC would be implemented to provide self-service clearance facilities to frequent visitors who do not require a visa to Hong Kong. The new service is expected to roll out in early 2008. • For 2006-07, the actual expenditure of \$104.704M is 76.2% of the approved provision of \$137.481M. The underspending is due to the longer-than-expected time on approval of contract variation on face recognition function of AVC system and payment related to acceptance of project deliverables for implementation services.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				ImmD: 56.854 (including 19.368 for IT professional grades)	ImmD: 56.854 (including 19.368 for IT professional grades)			

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Immigration Department	A036YF	<p>Implementation of phase III of the updated information systems strategy for 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>	14.5.2004	336.845	61.183	May to December 2006 by phases	January 2007 to May 2008 by phases	<ul style="list-style-type: none"> • Core function relating to Control Support Sub-system was rolled out in January 2007. • The system development of Births, Deaths and Marriage Sub-system under APPLIES was completed on 31 March 2007. Due to unsatisfactory user acceptance test results, implementation schedule of this sub-system was further revised. • Close monitoring has been undertaken to avoid further slippage in project delivery. Daily progress meeting is held to review the progress and speed up problem solving. Senior management of ImmD and the contractor have been involved to closely monitor the measures being taken by the contractor (including resources and expertise injection, better team coordination and faster turnaround time for bug fixing, etc.) so as to catch up with the latest schedule. • ERP would be implemented to tie in with the rollout schedule of APPLIES. Bulk conversion of records is in progress. • For 2006-07, the actual expenditure of \$44.887M is 18.6% of the approved provision of \$241.267M. The underspending is due to deferred procurement of services and equipment in line with the revised project activities.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				ImmD: 90.617*	ImmD: 67.543*			

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		<p>(d)provide enhanced functionalities to investigation officers including information analysis, data dissemination, operation support, retention 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>						

* Staff efforts are entirely met by internal redeployment.

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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: after Civil Justice Reform implementation</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. The pilot scheme of electronic filing of tax claims by the Inland Revenue Department (IRD) comprises two phases. Phase 1 has been completed and put into operation since August 2003, and efficiency in input of tax claim data has been enhanced. Upon further study, the Working Party on Electronic Filing has concluded that for the pilot scheme to be more meaningful, it ought to be expanded to cover a wider range of applications, going beyond claims by IRD. This requires legislative amendments to provide the necessary legal basis for use of the electronic court documents envisaged. As higher priority is given to the extensive Civil Justice Reform programme, consideration will be given to pursuing the necessary legislative amendments for electronic filing after implementation of the Reform. No expenditure was incurred in 2006-07 due to the longer-than-expected time required for pursuing the legislative amendments.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Jud: 8.924	Jud: 8.924			

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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 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	90.694	TI: February 2004 CIS: December 2004	TI: April 2005 CIS: May 2009	<ul style="list-style-type: none"> TI was completed in April 2005. The original contract of CIS was terminated in September 2006 due to delay. Tendering for the new CIS contract was arranged in February 2007 with contract award scheduled for September 2007. SWD will closely monitor the progress and schedule of the tender evaluation in order to select a suitable contractor for the CIS project within the planned schedule. Upon the contract award, SWD will take the following measures to speed up the project – <ol style="list-style-type: none"> SWD will further strengthen the governance of the project by inviting representative from Office of the Government Chief Information Officer to join the Project Steering Committee of the CIS project to provide technical and professional advice on the project implementation. SWD will make use of the information collected during the previous contract, e.g. business requirements, data analysis, etc. in order to speed up project implementation. For 2006-07, the actual expenditure of \$11.641M is 29.1% of the approved provision of \$40M. The under-spending is mainly due to the termination of the CIS contract.
				Estimated non-recurrent cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Architectural Services Department	A016XC	<p>Enhancement of the Automated Communication, Technical Information and Operations Network System</p> <p>The project improves efficiency in the management and administration of the Government's facilities upkeep programme. The System 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 that facilitates e-Government through new and advanced IT technologies.</p>	20.6.2003	31.599	29.132	July 2005	May 2006	<ul style="list-style-type: none"> The system was launched in May 2006 according to the revised plan. For 2006-07, the actual expenditure of \$17.050M is 99.6% of the approved provision of \$17.113M. Realisable benefits at \$0.064M were achieved in 2006-07 comprising the savings in overtime cost and paper cost. This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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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	23.102	February 2007	Nil	<ul style="list-style-type: none"> Phases I, II, III, IV covering Sampling & Block Cutting, Field Operation, Data Processing, and Statistics Dissemination Sub-system (SDS) respectively were in production as scheduled. The By-census Field Operation was conducted smoothly during the 18-day period from 15 July 2006 to 1 August 2006. A major enhancement to SDS, new online "Interactive Data Dissemination Sub-system" has been scheduled. It was introduced to meet the increasing demand for online dissemination of official statistics at a more detailed level and with greater interactivity. Collection of detailed user requirements for the enhancement is in progress. For 2006-07, the actual expenditure of \$9.955M is 68.3% of the approved provision of \$14.568M. The underspending is due to deferred payment for implementation services, project savings and unspent contingency.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				C&SD: 1.351*	C&SD: 1.330*			

* Staff efforts are entirely met by internal redeployment.

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Department of Health	A008ZS	<p>Laboratory Information System (LIS)</p> <p>The system is a computerised system for the Public Health Laboratory Services Branch of the Centre for Health Protection, Department of Health (renamed and centralized from the former Pathology Service) to issue laboratory test results by automatic fax transmissions to clients, manage the data on test requests, patients and test results, and enable sharing of the data among its various laboratories.</p>	30.10.1998	62.346	40.159	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> Phases I and II of LIS have been in operation since November 2001 and October 2005 respectively. The enhancement for LIS interface with the Hospital Authority for direct electronic reporting of laboratory test results for communicable disease and public hospitals is expected to commence production in May 2007. Other change requests to meet new or changed operational requirements and additional or replacement equipment interfaces are in progress, with approved items being delivered in 2007 and further applications for implementation of change requests being processed. For 2006-07, the actual expenditure of \$5.676M is 55.1% of the approved provision of \$10.3M. The underspending is mainly due to the longer-than-expected time for the completion of the electronic enhancements to meet new and changed user requirements and interface with new instruments.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)	Phase II: November 2002	Phase II: October 2005	
				DH: 4.488*	DH: 8.147*			

* Staff efforts are entirely met by internal redeployment.

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Government Logistics Department	A005YC	Replacement of Procurement Management System The system supports the procurement administration and contract management functions for major purchases of the Government Logistics Department, with new functions including Term Contract Depository, e-Ordering and online functions for suppliers.	12.1.2007	\$37.210	Nil	August 2009	Nil	• Tender preparation is in progress and tender invitation will be issued in August 2007.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				GLD: 5.9*	Nil			

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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	40.562	CICS: November 2004	CICS: January 2007	<ul style="list-style-type: none"> Final rollout date of the overall system was extended by 16 months compared with original schedule due to the award of a new contract in March 2005 to meet revised specifications. The new CICS and EPONICS went live in January and March 2007 respectively. New functions are being developed to transmit fingerprints to Computer Assisted Palmprint and Fingerprint Identification System, another major project in development stage. For 2006-07, the actual expenditure of \$35.531M is 85.4% of the total approved provision of \$41.605M. The underspending is mainly due to deferred payment for implementation services.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)	EPONICS: November 2005	EPONICS: March 2007	
				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>(a)CAPFIS Search Module to replace the existing CAFIS Systems; and</p> <p>(b)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	0.691	CAPFIS Search Module: March 2007 CAPFIS Fingerprint Process Module: September 2008	CAPFIS Search Module: April 2008 CAPFIS Fingerprint Process Module: October 2009	<ul style="list-style-type: none"> The tender will be awarded in April 2007. Taking into consideration the lead time on procurement such as tendering and phased rollout, the schedule for implementing CAPFIS Fingerprint Process Module is revised. For 2006-07, the actual expenditure of \$0.476M is 8.1% of the total approved provision of \$5.912M. The underspending is due to the longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 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>	<p>Phase 1: 9.3.2001</p> <p>Phase 2: 10.5.2002</p>	747.037	724.010	<p>System Implementation: May 2003</p> <p>Date of Launching Replacement Exercise: July 2003</p>	<p>System Implementation: June 2003</p> <p>Date of Launching Replacement Exercise: August 2003</p>	<ul style="list-style-type: none"> The ID card replacement exercise was completed on 31 March 2007, ahead of the schedule by three months. By end March 2007, around 5,384,000 Hong Kong residents have applied for new ID cards at Smart Identity Card Centres. For 2006-07, the actual expenditure of \$57.845M is 37.3% of the approved provision of \$155M. The underspending is due to unspent contingency, delay in consumable delivery/acceptance, change of delivery schedule to tie in with the actual demand and postponed site work payment. Annual recurrent savings of \$6.537M in consumables and maintenance costs for old system have been achieved in 2005-06 and onward. 		
				<u>478.552</u>					<p>Estimated non-recurrent staff cost (\$M at 2006-07 level)</p>	<p>Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)</p>
				<p>ImmD: System Development 92.512</p> <p>Replacement Exercise <u>735.338</u></p> <p>Total: 827.850</p>	<p>ImmD: System Development 92.483</p> <p>Replacement Exercise <u>682.307</u></p> <p>Total: 774.790</p>					

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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	0.259	Stage 1: November - December 2005	Stage 1: July 2007	<ul style="list-style-type: none"> The Shenzhen Bay Port has been rescheduled for commissioning in mid 2007. The computer project is now progressing in accordance with the revised schedule. For 2006-07, the actual expenditure of \$0.259M is 0.2% of the total approved provision of \$117.417M. The underspending is due to deferred commissioning of Shenzhen Bay Port. 	
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)		Stage 2: Late 2007		Stage 2: Nil
				Nil	Nil				

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Immigration Department	A039YF	<p>Introduction 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	19.136	April 2007	<p>February 2007 (Phase I: e-Passport and e-Document of Identity (e-D/I) functions)</p> <p>July 2007 (Phase II: Re-entry Permit, Seaman's Identity Book, e-Submission and kiosk submission functions)</p>	<ul style="list-style-type: none"> Major functions of e-Passport and e-D/I were rolled out on 5 February 2007. The Re-entry Permit and Seaman's Identity Book functions are targeted to roll out in June 2007. For 2006-07, the actual expenditure of \$18.125M is 12.9% of the approved provision of \$140.206M. The underspending is mainly due to longer-than-expected time for project implementation of some functions; deferred payment for site preparation, hardware, software and materials; and unspent contingency.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				ImmD: 54.234 (including 13.958 for IT professional grades)	ImmD: 44.840 (including 12.112 for IT professional grades)			

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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 ImmD at the new control point for the LMC Terminus.	6.5.2005	93.289	0.898	Mid 2007	Nil	<ul style="list-style-type: none"> The project is now progressing in accordance with the schedule. For 2006-07, the actual expenditure of \$0.898M is 1.2% of the approved provision of \$77.309M. The underspending is due to the deferred handover of the site for computer installation work.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Independent Commission Against Corruption (ICAC)	A016YG	Integration and Application of Information Technology in the New Headquarters Building of the Independent Commission Against Corruption 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.	24.6.2005	144.587	9.445	November 2009	Nil	<ul style="list-style-type: none"> The System Analysis & Design (SA&D) deliverables were endorsed by the Project Assurance Team/Project Steering Committee in February 2007. ICAC has proceeded to the subsequent stages (i.e. off-site testing, on-site installation and testing, and systems migration) according to the project schedule. For 2006-07, the actual expenditure of \$9.445M is 16.4% of the total approved provision of \$57.452M. The underspending is due to the longer-than-expected time required for completion of SA&D stage and delivery of hardware and software.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				ICAC: 16.994*	ICAC: 8.026*			

* Staff efforts are entirely met by internal redeployment.

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Lands Department	A041XF	<p>Replacement of Computerised Land Information System (CLIS)</p> <p>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 of the Lands Department.</p>	27.5.2005	42.841	0.190	August 2008	November 2009	<ul style="list-style-type: none"> Site preparation of the CLIS server room on 23/F North Point Government Offices (NPGO) has been completed. The site preparation work of the resilience site at Tsuen Wan Government Offices would be completed in late March 2008. The tenderer has proposed counter proposals to the original tender documents. Legal advice is being sought from Department of Justice and Intellectual Property Department in this aspect. It is anticipated that the tender negotiation process will take longer time to complete. For 2006-07, the actual expenditure of \$0.035M is 0.1% of the total approved provision of \$32.638M. The underspending is due to the longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 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 up to 31.3.2007 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	9.2.2007	196.467	Nil	December 2009 (Phase 1)	Nil	<ul style="list-style-type: none"> The tender document is being prepared. Tender evaluation, negotiation and award will be completed in May 2008.
		The project is to replace the existing Library Automation System of the Hong Kong Public Libraries with a new library system.				June 2010 (Pilot RFID)		
		Phase 1 will consist of the core library functions with the aim to minimise the impact of the system migration on public services. A pilot run on a Radio Frequency Identification (RFID) sub-system will be implemented. The second phase will consist of other new or enhanced functions.				July 2011 (Phase 2)		
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)	Project Completion: November 2011		
				LCSD: 14.833	Nil			

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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	35.595	January 2008	Nil	<ul style="list-style-type: none"> GovHK (www.gov.hk), formerly referred as the OSP, was soft launched on 6 September 2006. It replaced the Government Information Centre (www.info.gov.hk) as the single entry portal of the HKSAR Government with effect from 25 May 2007. A GovHK official launch ceremony will be held in August 2007. The reprovisioning of e-government services now hosted on <i>ESDlife</i> (www.esd.gov.hk) will be completed as scheduled by January 2008 (i.e. by the expiry of the contract between the Government and the <i>ESDlife</i> operator). For 2006-07, the actual expenditure of \$35.595M is 38% of the total approved provision of \$93.6M. The underspending is due to the revision of the procurement schedule.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				OGCIO: 35.314*	OGCIO: 18.899*			

* Staff efforts are entirely met by internal redeployment.

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Office of the Government Chief Information Officer	A067XV	Implementation of the pilot e-Procurement programme The project is a pilot programme in three departments, namely, the Office of the Government Chief Information Officer, the Immigration Department and the Environmental Protection Department, to deal with low value purchases of goods and non-construction services not exceeding \$1.3 million.	26.1.2007	49.200	Nil	January 2008 to June 2009	Nil	<ul style="list-style-type: none"> Preparation activities such as engagement of supporting staff for the programme office, office accommodation, and preparation for tendering of hardware, software and related services are being arranged.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				OGCIO: 11.2* EU: 0.6* EPD: 0.3*	Nil			

* Staff efforts are entirely met by internal redeployment.

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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	7.330	December 2003	February 2008	<ul style="list-style-type: none"> The original contract was terminated in February 2005 due to serious delay. A new contract was awarded in August 2006 and scheduled for system live-run in February 2008. For 2006-07, the actual expenditure of \$0.570M is 4.52% of the approved provision of \$12.612M. The underspending is due to the longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
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	51.450	December 2004	September 2007	<ul style="list-style-type: none"> Phase I (covering most of the operational functions) was successfully rolled out on 21 February 2007 and VALID III system was retired on 31 March 2007. Phase II (full project completion) is targeted to be delivered by end June 2007, covering end-user computing, housekeeping functions, data warehouse and interfaces with external systems. For 2006-07, the actual expenditure of \$11.13M is 20.1% of the approved provision of \$55.5M. The underspending is due to the longer-than-expected time in delivering the project.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				TD: 12.402	TD: 12.402			

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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	114.978	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. After re-tendering, the new contract commenced in February 2006. The system live run date is rescheduled to December 2008. The design stage for the replacement of the existing general ledger system has been completed according to the project plan. For 2006-07, the actual expenditure of \$45.395M is 90.8% of the approved provision of \$50M.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Water Supplies Department	A021ZR	Implementation of the customer care and billing system (CCBS) The project provides a fully integrated computer system for customer care and billing services.	9.3.2001	253.100	212.116	April 2004	August 2006	<ul style="list-style-type: none"> The CCBS was completed in June 2006. For 2006-07, the actual expenditure of \$1.216M is 5.6% of the total approved provision of \$21.714M. The underspending is due to the longer time taken to resolve the contractual issues on contract variation of project schedule and change requests. The CCBS has achieved objectives of streamlining of workflow, more integration of customer service operations, better scheduling of meter reading work, greater coordination and efficiency in attendance to technical fault complaints, and elimination of duplicated and manual processes. Staff savings of 263 posts were achieved by March 2007. The staff so released were retrained and redeployed. This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				WSD: 17.600	WSD: 20.820			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A022ZR	<p>Implementation of the Maintenance Works and Laboratory Information Management Systems</p> <p>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 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.</p>	12.4.2002	40.253	36.194	April 2005	June 2006	<ul style="list-style-type: none"> • Remaining minor systems of MWMS were completed in June 2006. • For 2006-07, the actual expenditure of \$10.633M is 96.2% of the approved provision of \$11.056M. • Upon the completion of both MWMS/LIMS, five posts were deleted in 2006. • This item is completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				WSD: 4.245	WSD: 4.838			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2007**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$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	37.343	December 2005	June 2006	<ul style="list-style-type: none"> The system live run was in June 2006. The data conversion completion date has been further extended for 24 months from February 2006 to February 2008. Longer-than-expected time was required for image conversion. After the system live run, feedback was received from the public and government users. Enhancement to the system is being pursued to improve the performance and user-friendliness of the system. For 2006-07, the actual expenditure of \$6.243M is 52.5% of the approved provision of \$11.9M. The underspending is mainly due to the revised implementation schedule and the extension of contract.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2007**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$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	6.677	August 2004	July 2007	<ul style="list-style-type: none"> The implementation date was further extended to July 2007 due to a change in key project team members of the implementation contractor and longer time taken by the implementation contractor to conduct physical design and system integration tests in view of the complexity of the system. Rectification measures agreed with the contractor are (a) to strengthen their senior managerial presence to keep close watch of the project progress, critically review and take prompt rectification; and (b) to provide adequate manpower resources to speed up the production work whilst ensuring compliance with the identified requirements. EPD will closely monitor the contractor's performance. For 2006-07, the actual expenditure of \$1.758M is 44.8% of the approved provision of \$3.927M. The underspending is mainly due to the deferred payments for the implementation services of the contractor.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2007**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$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	481.675	December 2003	March 2005 – Rollout to New Territories Region June 2005 – Rollout out to Hong Kong and Kowloon Regions (Full commissioning)	<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. Contractor has completed Live Performance and System Reliability Test. Verification of test results was underway. 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. For 2006-07, the actual expenditure of \$66.74M was 53.4% of the approved provision of \$125M. The underspending is mainly due to deferred payments of the contract and unspent contingency.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Approved under Individual Subheads under CWRF Head 708 as at 31 March 2007**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2007 (\$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: (a) an Integrated Communication System (ICS) which replaces the beat radio system; (b) a 999 Emergency Telephone System (ETS) that replaces the existing 999 emergency telephone system; (c) an Automatic Vehicle Location System and Geographic Information System (AVLS & GIS) which provides tracking of resources and displaying of geographic information; (d) a Mobile Computing and Messaging System (MCS) which provides computing facilities on police vehicles and intercommunication of messages among CC III systems; and (e) 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	477.768	August 2005	Stage 1 to 5 August 2005 Stage 6 March 2006 Stage 7 October 2006	<ul style="list-style-type: none"> The CC III project was originally divided into 6 stages, covering System Design, Factory Acceptance Test, Development and Testing, rollout for New Territories Region, Hong Kong Island Region and Kowloon Region. They have already been rolled out according to the revised schedule. In view of the difficulties in allocating and arranging the installation of positioning equipment on police vehicles, the project schedule was revised and an additional stage 7 was introduced for the installation, testing and acceptance of positioning equipment. Stage 7 was completed as scheduled on 23 October 2006. The project closure is scheduled for 23 October 2007. For 2006-07, the actual expenditure of \$106.629M is 83% of the approved provision of \$128.402M. The underspending is mainly due to the deferred payment for the outstanding work by contractor. The deferred expenditure has no impact on the CC III implementation schedule.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			

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Lands Department	8042XF	Replacement of Mapping Systems The project replaces and integrates the existing mapping systems into one system. It provides a total solution for resolving existing technical problems.	15.12.2004	8.6	Nil	December 2009	Nil	<ul style="list-style-type: none"> The preparation of tender document is in progress but longer than expected. For 2006-07, no expenditure was incurred. The underspending is mainly due to the longer-than-expected time required to prepare the technical specifications which have to be reviewed as a result of major technology changes.
				Estimated non-recurrent staff cost (\$M at 2006-07 level)	Actual staff cost up to 31.3.2007 (\$M at 2006-07 level)			
				Nil	Nil			