

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 sixteenth report and shows the position as at 31 March 2008.

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 2007 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 were in progress in 2007-08.

/Major

Major Administrative Computer Systems

Encl. 2 5. Enclosure 2 gives details of 21 projects on implementation of major administrative computer systems. Of these, one project was completed in 2007-08 –

Replacement of Criminal Intelligence Computer System and the Enhanced Police Operational Nominal Index Computer System of the Hong Kong Police Force. The project replaces two existing mission critical systems installed in 1989 and 1991 respectively to accommodate new requirements, including multimedia and bilingual processing.

Non-administrative Computer Systems

Encl. 3 6. Enclosure 3 gives details of five projects on implementation of non-administrative computer systems. The five projects were in progress in 2007-08.

Office of the Government Chief Information Officer
July 2009

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under Capital Works Reserve Fund Head 710 as at 31 March 2008

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$million (M))	Actual Expenditure up to 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	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	296.992	June 2004	Nil	<ul style="list-style-type: none"> The project has been rolled out on schedule. Further enhancements would be carried out in 2008-09. The ITIU programme, ICAS-2 programme and the enhancement to the Deployment Information and Command System (formerly known as Traffic and Positioning System) have been successfully completed on schedule. For 2007-08, the actual expenditure of \$14.763M is 22.7% of the approved provision of \$65.023M. The underspending is due to 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 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				ImmD: 73.978	ImmD: 72.681			

**Progress Report on Implementation of Information Systems Strategy Plans
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Immigration Department	A034YF	Implementation of phase II of the updated information systems strategy (ISS-2) for ImmD	24.1.2003	352.753	239.276	November 2004 – June 2006	December 2004 – May 2006	<ul style="list-style-type: none"> • The ISS-2 was rolled out in May 2006. A total of 237 APC e-Channels have been installed at 8 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. • The extension of APC services (APCSII) was being implemented to provide self-service clearance facilities to frequent visitors who meet the enrolment criteria. The APCSII will be rolled out at the Airport in May 2008. • For 2007-08, the actual expenditure of \$38.571M is 44.2% of the approved provision of \$87.2M. The underspending was mainly due to the revision of the implementation schedule to tie in with the improvement works of the Airport Passenger Terminal Building. • Savings of 207 Senior Immigration Assistant posts and 10 Immigration Officer posts have been achieved in 2007-08 and onwards.
		The project comprises the Automated Passenger Clearance System (APC) and Automated Vehicle Clearance System (AVC).		Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
		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:62.339	ImmD: 62.339			

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Immigration Department	A036YF	Implementation of phase III of the updated information systems strategy for ImmD	14.5.2004	336.845	78.683	May to December 2006 by phases	January 2007 to May 2008 by phases	<ul style="list-style-type: none"> The development of the Birth, Death and Marriage sub-system and Naturalization sub-system have been completed in accordance with the revised implementation schedule. User acceptance tests of both sub-systems are scheduled for completion in April 2008. System development of the other phases is progressing as planned. ERP has been implemented to tie in with the rollout schedule of APPLIES. Bulk conversion of records is in progress. Management mechanism has been established to closely monitor the project and avoid further slippage. Daily progress meeting is held to review the progress and speed up problem solving. Senior management of ImmD and the contractor have been involved in devising and implementing measures so as to catch up with the latest schedule.
		The project comprises the Application and Investigation Easy System (APPLIES) and the Electronic Records Programme (ERP). 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 –		Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
		a. allow officers to work in a paperless environment supported by imaging facilities and employ expert system technology to facilitate investigation; b. enable applicants to check the progress of the applications by electronic means;		ImmD: 95.405*	ImmD:105.256*			

* Staff efforts are entirely met by internal redeployment.

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		<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 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>						<ul style="list-style-type: none"> For 2007-08, the actual expenditure of \$17.501M is 10.9% of the approved provision of \$160.288M. The underspending is due to the deferred procurement of services and equipment in line with the revised project activities.

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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 of 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. 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. For 2007-08, no expenditure was incurred. 	
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)				
				Judiciary: 8.924	Judiciary: 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	95.998	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. After re-tendering, the new CIS contract was awarded in November 2007 with project completion scheduled for May 2009. The project is now at the system analysis and design stage. Upon the commencement of the new contract, SWD will make use of the work accomplished by the previous contractor, e.g. business requirements, data analysis, etc. in order to speed up project implementation. SWD has also invited OGCIO to join the Project Steering Committee to provide technical and professional advice on project implementation. For 2007-08, the actual expenditure of \$5.304M is 25.3% of the approved provision of \$21M. The underspending is mainly due to the need to re-tender the project and award a new CIS contract.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				Nil	Nil			

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Census and Statistics Department (C&SD)	A028XG	Computer equipment and services for the 2006 Population By-census (06BC) The project supports the 2006 Population By-census in respect of sample selection, manpower planning and deployment, data input, field operation, data processing and statistics dissemination.	25.06.2004	32.314	26.622	February 2007	August 2008	<ul style="list-style-type: none"> Phases I, II, III, IV covering the Sampling & Block Cutting, Field Operation, Data Processing, and Statistics Dissemination Sub-system (SDS) respectively have been rolled out as scheduled. System analysis and design for the major enhancement to SDS, new online Interactive Data Dissemination Sub-system (IDDS) was completed in October 2007. The first module of IDDS has been launched in February 2008 and the launch of the entire IDDS is scheduled in mid 2008. For 2007-08, the actual expenditure of \$3.52M is 59.5% of the approved provision of \$5.916M. The underspending is due to the lower price of the tender for data capturing implementation services and the deferred contract staff expenses. Notional savings of \$2.007M, which include one-off cost avoidance for additional posts of \$1.04M and administrative cost savings of \$0.967M, were realised in 2006-07.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				C&SD: 1.422*	C&SD: 1.438*			

* Staff efforts are entirely met by internal redeployment.

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Customs and Excise Department (C&ED)	A020XM	<p>Road Cargo System</p> <p>This is an electronic advance cargo information system for customs clearance of road cargoes which will (a) enable shippers to submit cargo information in advance via a web-based platform or other electronic means; (b) allow Customs officers to conduct computer-assisted risk assessment on a pre-shipment basis; (c) enable shippers and truck drivers to register for use of the system; (d) provide hotline services to assist users of the system; and (e) facilitate the provision of one-stop Customs clearance arrangement for inter-modal transshipment cargoes through providing interface with other customs clearance systems.</p>	16.11.2007	177.839	Nil	September 2009	Nil	<ul style="list-style-type: none"> Preparation and tendering for the supply of hardware, software and implementation services are underway. The tender was issued by the Government Logistics Department on 14 March 2008 and will be closed on 9 May 2008. For 2007-08, no expenditure was incurred. The underspending is due to the deferred engagement of contract staff for project implementation.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				C&ED: 18.278*	C&ED: 2.651*			

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Department of Health (DH)	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 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	47.243	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 2001 and 2005 respectively. The enhancement for LIS, which will interface with the Hospital Authority for direct electronic reporting of laboratory test results for communicable disease and public hospitals, has been rolled out in May 2007. Other enhancement requests to meet new or changed operational requirements and additional or replacement equipment interface are in progress. Approved items are being delivered in early 2008 and further requests are being processed. For 2007-08, the actual expenditure of \$7.084M is 65.2% of the approved provision of \$10.858M. The underspending is due to the longer than expected time needed for the processing of enhancement requests.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				DH: 4.559*	DH: 8.332*			

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Education Bureau (EDB)	A021XN	<p>Upgrading of the Web-based School Administration and Management System</p> <p>The project will replace and upgrade the Web-based School Administration and Management System (WebSAMS) hardware servers and related system software in government, aided, caput and Direct Subsidy Scheme schools. It will enhance the WebSAMS application programs to ensure that they can continue to be run in the upgraded system environment.</p>	1.2.2008	67.000	Nil	December 2008	Nil	<ul style="list-style-type: none"> The project is scheduled for commencement in April 2008.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				EDB : 2.690*	Nil			

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Fire Services Department (FSD)	A031XR	<p>Implementation of an Integrated Licensing, Fire Safety and Prosecution System (LIFIPS)</p> <p>LIFIPS is a customised information management system which will provide a common platform for information sharing among different divisions in the Fire Protection Commands and Operational Commands in the FSD. It aims to enhance information management, support more fieldwork and facilitates processing of e-submission of forms. It also enhances contractor performance monitoring and ensures effective work management.</p>	27.4.2007	32.726	0.527	April 2009	Nil	<ul style="list-style-type: none"> Tender preparation is in progress. For 2007-08, the actual expenditure of \$0.527M is 68.4% of the approved provision of \$0.77M. The underspending is due to the longer than expected time for implementation of change requests.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				FSD: 0.624*	Nil			

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Government Logistics Department (GLD)	A005YC	Replacement of procurement management system The system supports the procurement administration and contract management functions for major purchases of the GLD, with new functions including Term Contract Depository, e-Ordering and online functions for suppliers.	12.1.2007	37.210	Nil	August 2009	Nil	<ul style="list-style-type: none"> The tender was closed on 16 November 2007. Tender evaluation, negotiation and award of contract are scheduled for completion in April 2008. For 2007-08, no expenditure was incurred.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				GLD: 6.457*	Nil			

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Hong Kong Police Force	A074YU	<p>Replacement of the Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS)</p> <p>The project 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	62.236	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. Savings on maintenance cost of \$3M per annum and realisable staff savings of \$4.9M per annum were achieved. Notional staff savings of \$5.92M per annum resulted from improvement in efficiency was also achieved. Intangible benefits including more sophisticated and advanced analytical tools to assist intelligence analysts and investigators, enhanced system effectiveness, enhanced data accuracy, bilingual processing support and multimedia support. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				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	2.660	CAPFIS Search Module: March 2007	CAPFIS Search Module: May 2008	<ul style="list-style-type: none"> • Due to the deferred award of contract, the development of the CAPFIS Search Module has been extended by 13 months and would be rolled out in May 2008 to replace the old CAFIS. • The development of the CAPFIS Fingerprint Process Module is in progress according to the revised schedule. The Fingerprint Process Module is scheduled to be completed by October 2009 with the exception of live fingerprint scanning functions. Longer time is required for conducting comprehensive study for the live fingerprint scanning functions. The live scanning functions are scheduled for rollout in December 2010. • For 2007-08, the actual expenditure of \$1.969M is 63.4% of the total approved provision of \$3.105M. The underspending is mainly due to the revised strategy for data conversion and site preparation.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)	CAPFIS Fingerprint Process Module: September 2008	CAPFIS Fingerprint Process Module: October 2009	
				Nil	Nil			

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Immigration Department (ImmD)	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	756.601	<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"> For 2007-08, the actual expenditure of \$32.591M is 23.3% of the approved provision of \$140M. The underspending is due to unspent contingency, delay in delivery of consumables, change of delivery schedule to tie in with the actual demand, deferred site work payment, staff savings, reduced costs of record conversion and savings from early completion of the replacement exercise. Upon completion of the replacement exercise, ImmD has started to close down the Smart ID card centres progressively, which involved re-instatement of the venue for handing over to the landlord, identification of computer equipment suitable for re-use, and disposal of obsolete computer equipment with no salvage value. The work will continue in 2008-09. 	
			Phase 2: 10.5.2002	<u>478.552</u>					
				Total: 1,225.589					
				<p>Estimated non-recurrent staff cost (\$M at 2007-08 level)</p>	<p>Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)</p>				
				ImmD: System Development 96.119 Replacement Exercise <u>777.611</u> Total: 873.730	ImmD: System Development 95.169 Replacement Exercise <u>746.571</u> Total: 841.740				

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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	47.380	Stage 1: November - December 2005	Stage 1: July 2007	<ul style="list-style-type: none"> The Shenzhen Bay Control Point came into operation on 1 July 2007. The computer project has been rolled out and would proceed to the next stage when the revised schedule is drawn up as the implementation of stage 2 will depend on the actual volume of traffic passing through the Shenzhen Bay Control Point and projection of traffic. For 2007-08, the actual expenditure of \$47.121M is 29.4% of the approved provision of \$160.173M. The underspending is due to the deferred development of the Shenzhen Bay Port. 	
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)		Stage 2: Late 2007		Stage 2: To be re-scheduled
				Nil	Nil				

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Immigration Department	A039YF	<p>Introduction of Biometric Hong Kong Special Administrative Region (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	105.289	April 2007	<p>February 2007 (e-Passport and e-Document of Identity (e-D/I) functions)</p> <p>June 2007 (Re-entry Permit and Seaman's Identity Book (SIB))</p> <p>December 2007 (e-Submission)</p> <p>Second half of 2008 (Kiosk submission)</p>	<ul style="list-style-type: none"> Major functions of e-Passport and e-D/I were rolled out on 5 February 2007. The system started handling applications for Re-entry Permit and SIB on 4 June 2007. On 22 December 2007, the e-Submission of passport applications was launched. For 2007-08, the actual expenditure of \$86.153M is 72.9% of the approved provision of \$118.194M. The underspending is due to unspent contingency, deferred submission of deliverables by the contractors, change of delivery schedule to tie in with the actual demand and postponed site work payment.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				ImmD: 57.210	ImmD: 55.741			

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Immigration Department	A040YF	<p>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</p> <p>The project installs computer systems to support the operation of ImmD at the new control point for the LMC Terminus.</p>	6.5.2005	93.289	50.061	Mid 2007	Nil	<ul style="list-style-type: none"> The Lok Ma Chau Spur Line Control Point came into operation on 15 August 2007. The computer project was rolled out smoothly. System enhancement is currently in progress to cater for the growth in passenger traffic and facilitate the clearance of frequent visitors. For 2007-08, the actual expenditure of \$49.163M is 60.1% of the approved provision of \$81.772M. The underspending is due to the deferred payment for system acceptance and computer installation work.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 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 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption (ICAC)	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	75.934	November 2009	September 2010	<ul style="list-style-type: none"> The completion of the system migration stage has to be deferred as the contractor had not yet provided some deliverables (including documentation, inventory handover and implementation of a development and testing environment and some non-critical system configuration work) in accordance with the original schedule. In view of the unsatisfactory performance of the contractor, ICAC has conducted weekly meetings with the contractor's senior management with a view to speeding up the progress since January 2008. For 2007-08, the actual expenditure of \$66.489M is 65.2% of the approved provision of \$102M. The underspending is due to the deferred implementation of the system migration stage, unspent contingency and partial absorption of system migration works by internal resources.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				ICAC: 17.827*	ICAC: 15.221*			

* Staff efforts are entirely met by internal redeployment.

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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 of the Lands Department.	27.5.2005	42.841	0.190	August 2008	February 2010	<ul style="list-style-type: none"> Government Logistics Department awarded the contract in March 2008 and the project will commence on 1 April 2008. Site preparation work of the production site at North Point Government Offices and resilience site at Tsuen Wan Government Offices has been completed. For 2007-08, no expenditure was incurred. The underspending is due to the longer-than-expected time required for tender negotiation and hence the deferred award of contract.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 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 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Leisure and Cultural Services Department (LCSD)	A023VA	<p>Replacement of Library Automation System for the Hong Kong Public Libraries</p> <p>The project is to replace the existing Library Automation System (LAS) of the Hong Kong Public Libraries with a new library system.</p> <p>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.</p>	9.2.2007	196.467	0.637	December 2009 (Phase 1)	Nil	<ul style="list-style-type: none"> The tender was closed in March 2008. Contract award has been re-scheduled from May to November 2008 due to the longer than expected time required to finalise the tender document and approve the issuance of tender notice. For 2007-08, the actual expenditure of \$0.637M is 47% of the approved provision of \$1.356M. The underspending is due to the revision of schedule and the unused commitment for temporary staff.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)	June 2010 (Pilot RFID)		
				LCSD: 15.269 *	LCSD: 1.127 *	July 2011 (Phase 2) Project Completion: November 2011		

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Office of the Government Chief Information Officer (OGCIO)	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	101.819	January 2008	Nil	<ul style="list-style-type: none"> GovHK (www.gov.hk), formerly referred as the OSP, was officially launched in August 2007, following a soft-launch in September 2006 and the decommissioning of the Government Information Centre (GIC) (www.info.gov.hk) in May 2007. The reprovisioning of e-government services hosted on ESDlife (www.esd.gov.hk) was completed as scheduled by the expiry of the contract between the Government and the ESDlife operator in January 2008. GovHK has adopted a commercial search engine which provides more effective and efficient services. With a view to supporting new electronic services, system enhancement is currently in progress and scheduled for completion in June 2009. For 2007-08, the actual expenditure of \$66.224M is 81.9% of the approved provision of \$80.83M. The underspending is due to the change in implementation schedule of new online services on GovHK, cluster development and geospatial information on GovHK, as well as some deferment in payment.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				OGCIO: 35.314*	OGCIO: 34.193*			

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Office of the Government Chief Information Officer (OGCIO)	A067XV	Implementation of the pilot e-Procurement programme. The project is a pilot programme in three departments, namely, OGCIO, the Immigration Department and the Environmental Protection Department (EPD), to deal with low value purchases of goods and non-construction services not exceeding \$1.3 million.	26.1.2007	49.200	5.037	January 2008 to June 2009	Nil	<ul style="list-style-type: none"> The e-Procurement portal for Government users was launched on 30 January 2008. The implementation of the e-Procurement portal for the public accessible via the Business & Trade cluster of GovHK is in progress. The evaluation of the open tender for the provision of e-Procurement system has been completed and contract negotiation is being arranged. Consultancy study for product code standardisation has been completed. Data conversion of product items is in progress. For 2007-08, the actual expenditure of \$5.037M is 49.5% of the approved provision of \$10.166M. The underspending is due to the longer than expected time required for engaging contract staff and acquiring the necessary services.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				OGCIO: 11.5* Efficiency Unit : 0.6* EPD: 0.3*	OGCIO: 3.9* Efficiency Unit : 0.1* EPD: 0.1*			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Office of the Government Chief Information Officer	A068XV	Provision of Wi-Fi wireless internet facilities at Government premises The project will provide wireless Internet access facilities with Wi-Fi standards and technology in around 350 government premises for free use by the public.	25.5.2007	217.600	7.266	Priority sites: June 2008	Nil	<ul style="list-style-type: none"> The project is progressing in accordance with the schedule. The tendering exercise commenced in May 2007 and the service contract was awarded in December 2007. Wi-Fi service has been rolled out to 39 sites as of March 2008. For 2007-08, the actual expenditure of \$7.266M is 27% of the approved provision of \$26.9M. The underspending is due to the lower than expected tender price, deferred issuance of invoices by contractor and unused contingency.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)	Remaining sites: June 2009		
				OGCIO: 4.000*	OGCIO: 0.510*			

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Transport Department	A053ZN	<p>Transport Information System</p> <p>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.</p>	1.6.2001	63.600	7.347	December 2003	July 2008	<ul style="list-style-type: none"> Further to the termination of the original contract in February 2005, the new contract was awarded in August 2006. The system live-run is re-scheduled to July 2008 due to the longer than expected time required for the implementation. For 2007-08, the actual expenditure of \$0.017M is 0.05% of the approved provision of \$37.4M. The underspending is due to the revised arrangement under which all payments will be payable upon project completion.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 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 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	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	90.639	December 2004	September 2007	<ul style="list-style-type: none"> Phases I and II have been rolled out on 21 February 2007 and 29 September 2007 respectively. The one-year nursing period will end in September 2008. For 2007-08, the actual expenditure of \$39.189M is 89.7% of \$43.675M. The underspending is due to late invoice from contractor and hence deferred payment.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				TD: 12.830	TD: 12.830			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
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 (GFMIS) to replace the existing system. The new GFMIS will provide an environment for the basic core functions (e.g. general ledger and payment) to be performed more efficiently as well as provide additional functions (e.g. automatic fund checking and accrual accounting) to improve the accounting and financial management processes in the Government.</p>	24.5.2002	268.900	202.336	April 2006	December 2008	<ul style="list-style-type: none"> Further to the termination of the previous contract in May 2005, the new contract commenced in February 2006 and the implementation is now scheduled for December 2008. The replacement of the existing general ledger system under Phase 1 has been successfully rolled out in December 2007 according to the project plan. The build and test stage of Phase 2 (covering Accounts payable, Purchase Order, Accrual Accounting, Fixed Assets, Management & Costing Information Processing and Revenue Recording modules) has commenced in December 2007 and will be completed in November 2008.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				Nil	Nil			

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Approved under Individual Subheads under Capital Works Reserve Fund Head 708 as at 31 March 2008

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$million (M))	Actual Expenditure up to 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	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	43.702	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. In order to improve the performance and user-friendliness of the system, some enhancement functions to facilitate searching, viewing and ordering of copy have been added to the system. Further enhancement to the system such as online acceptance of credit card payment is being pursued.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				Nil	Nil			

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Approved under Individual Subheads under Capital Works Reserve Fund Head 708 as at 31 March 2008

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	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	November 2008	<ul style="list-style-type: none"> • There was a change in the project manager and key team members of the contractor. Longer than expected time was required to rectify the issues reported in the User Acceptance Test and to take proactive measures in enhancing system performance. • The User Acceptance Test is expected to complete in September 2008 and the implementation has been re-scheduled to November 2008. • For 2007-08, no expenditure was incurred. The underspending is due to deferred payments to the contractor in view of the revised implementation schedule.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 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 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Fire Services Department	8027XR	Replacement of communication and mobilising System for the 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 (TGMS) to replace the existing system in the Fire Services Communication Centre.	12.5.2000	718.600	555.321	December 2003	March 2005 – Rollout to New Territories Region June 2005 – Rollout to Hong Kong and Kowloon Regions (Full commissioning)	<ul style="list-style-type: none"> • After full commissioning in June 2005, enhancements were made to the TGMS to meet operational needs. The system was accepted in principle on 25 April 2007. • The new system has enabled the Department to better meet the target dispatch time and facilitate managerial analysis of the emergency ambulance calls. It has also helped improving the fire fighting and rescue operations through more effective communications. • The system is being fine tuned in such aspects as the provision of a more user-friendly computer interface for input of medical information on ambulances and further improvements in response time.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 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 31.3.2008 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	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	495.649	August 2005	<p>Stage 1 to 5 August 2005</p> <p>Stage 6 March 2006</p> <p>Stage 7 October 2006</p>	<ul style="list-style-type: none"> The system will be upgraded to provide the required Group Cipher Key feature after the Beijing 2008 Olympic and Paralympic Equestrian events to ensure a stable operating environment for CCIII. The project closure is scheduled for the second quarter of 2009 upon the successful completion of the upgrade and the issuance of the Final Acceptance Certificate. All the identified benefits have been realised. These include the reduction in the time spent by the console operators of the Fire Services Communication Centre in handling an emergency call. It enables the same number of console operators to cope with an increased number of calls. For 2007-08, the actual expenditure of \$17.88M is 17.2% of the approved provision of \$104.002M. The underspending is due to the deferred release of retention money to the contractor in view of the revised schedule.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				Nil	Nil			

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Lands Department (LandsD)	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	8.600	Nil	December 2009	November 2010	<ul style="list-style-type: none"> The draft tender document has been circulated to the relevant departments for comments. To speed up the progress, LandsD will work closely with the Department of Justice and Government Logistics Department to discuss outstanding issues and finalise the tender as soon as possible. For 2007-08, no expenditure was incurred. The underspending is due to the longer than expected time required for tender preparation.
				Estimated non-recurrent staff cost (\$M at 2007-08 level)	Actual staff cost as at 31.3.2008 (\$M at 2007-08 level)			
				Nil	Nil			
