

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 seventeenth report and shows the position as at 31 March 2009.

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 2008 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

Departmental Information Systems Strategy Plans

- Encl. 1 4. Enclosure 1 gives details of six projects on implementation of ISS plans. Of these, one project was completed in 2008-09 –

Implementation of Information Systems Strategy Plan Phase III of Judiciary. It provides case management function at Court of Final Appeal, Coroner's Court, Lands Tribunal and Labour Tribunal; and accounting functions at Lands Tribunal and Labour Tribunal.

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 gives details of 24 projects on implementation of major administrative computer systems. Of these, two projects were completed in 2008-09 –

- (a) Computer equipment and services for the 2006 Population By-census of Census and Statistics Department. The project supported 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.
- (b) Hong Kong Special Administrative Region Identity Card of Immigration Department. The project provided 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.

Non-administrative Computer Systems

- Encl. 3 6. Enclosure 3 gives details of five projects on implementation of non-administrative computer systems. Of these, one project was completed in 2008-09 –

Environmental Database Model for Enforcement and Monitoring of Environmental Protection Department (EPD). The project enabled EPD to process licence applications electronically and keep track of enforcement activities in a more systematic, effective and efficient way.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Customs and Excise Department	A027XM	<p>Implementation of Information System Strategy (ISS) Projects for the Customs and Excise Department (C&ED)</p> <p>To implement five ISS projects for the installation of an integrated IT infrastructure at the new Customs Headquarters Building.</p> <p>The five ISS projects are:</p> <p>a. Centralised Data Centres (CDC): to consolidate the four existing data centres into two and to install a backbone network infrastructure in the new Headquarters to support 24-hour operation of C&ED's systems;</p> <p>b. Network and Server Infrastructure (NSI): to construct a backbone network with expanded bandwidth and enhanced security standards that connects the new Headquarters with offices at other locations;</p>	20.2.2009	114.157	Nil	CDC June 2011 NSI December 2010 CIRS March 2012 SCG January 2011 ESM March 2011	Nil	<ul style="list-style-type: none"> The five projects were progressing on schedule. Formation of the project steering committee and working groups were in progress. For 2008-09, no expenditure was incurred.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				C&ED: 15.723*	Nil			

* Staff effort met by internal redeployment.

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		<p>c. Central Information Repository System (CIRS): to provide a central information repository that consolidates all operational data to allow timely access and facilitate operational planning and enforcement strategy formulation;</p> <p>d. Secured Communication Gateway (SCG): to provide a secure platform to enable more efficient interface with other government departments' systems to facilitate sharing and exchange of essential operational data; and</p> <p>e. Enterprise System Management (ESM): to provide a single console to monitor all systems and networks allowing efficient measurement and tuning of system performance.</p>						

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Immigration Department	A033YF	Implementation of phase I of the updated information systems strategy (ISS-2) for the Immigration Department (ImmD)	11.1.2002	362.119	304.932	June 2004	Nil	<ul style="list-style-type: none"> The project has been rolled out on schedule. Some follow-up enhancements/activities include (a) the enhancement of ICAS-2 (later renamed as Entry/Exit Processing And Records System) for the travel convenience of Macao Special Administrative Region permanent residents and; (b) the enhancement of the infrastructure for data storage. The two enhancements are expected to complete by the end of 2009. For 2008-09, the actual expenditure of \$7.94M is 24.7% of the approved provision of \$32.193M. The underspending is due to postponed site work payment, prolonged procurement process and change in procurement plan.
		The project comprises the IT Infrastructure Upgrade (ITIU) Programme and the Immigration Control Automation System Enhancement (ICAS-2) Programme.		Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
		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.		ImmD: 77.503	ImmD: 74.978			

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Immigration Department	A034YF	<p>Implementation of phase II of the updated information systems strategy (ISS-2) for Immigration Department (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	254.546	November 2004 – June 2006	December 2004 – May 2006	<ul style="list-style-type: none"> The implementation of standard e-Channel for Hong Kong residents was completed 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 to APC services (APCSII) was implemented to provide self-service clearance facilities to frequent visitors who meet the enrolment criteria. The APCSII had been rolled out at the Airport in May 2008 and was running smoothly as of March 2009. The Express e-Channel pilot scheme (10 Express e-Channels and 10 enrolment e-Channels) was rolled out at Lo Wu Control Point in March 2009. Subject to the operational requirement, ImmD will plan to install more Express e-Channels at the Lo Wu Control Point in future. For 2008-09, the actual expenditure of \$15.27M is 13.2% of the approved provision of \$115.985M. The under-spending was mainly due to the re-scheduling of the implementation schedule of Express e-Channel and the unused contingency of \$32.07M.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				ImmD: 61.558	ImmD: 59.697			

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Immigration Department	A036YF	<p>Implementation of phase III of the updated information systems strategy for Immigration Department (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>	14.5.2004	336.845	126.236	May to December 2006 by phases	April to November 2008 by phases	<ul style="list-style-type: none"> The last phase of APPLIES was rolled out on 27 December 2008. The supporting e-Services system would be rolled out in the third quarter of 2009. The project would be completed after the lapse of the nursing period by end of 2009. ERP has been implemented to tie in with the rollout schedule of APPLIES. Owing to the rescheduling of the rollouts of the sub-systems under the APPLIES, there were substantial growth in paper files and additional requests from user sections for more record conversion including retrospective scanning. To ensure smooth operation after the full implementation of the APPLIES, the management considered it conducive to perform these record conversions. Another service contract would be issued for this purpose. The expected completion date is the end of November 2009. For 2008-09, the actual expenditure of \$47.553M is 18.7% of the approved provision of \$254.788M. The underspending is mainly due to the postponement in procurement and acceptance of project deliverables.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				ImmD: 97.835*	ImmD: 149.108*			

* Staff effort 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>						

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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: Completed after Phase 1 implementation in 2003.</p>	<ul style="list-style-type: none"> All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System. 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. As the legislation process to support electronic filing and use of electronic court document may take a very long time and the requirements may be very different from those laid down in JISS III, the Phase 2 of this function will not be pursued in the JISS Phase III project For 2008-09, no expenditure was incurred. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Judiciary: 9.755	Judiciary : 9.755			

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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	100.881	TI: February 2004 CIS: December 2004	TI: April 2005 CIS: May 2009 (to be revised)	<ul style="list-style-type: none"> The original contract of CIS was terminated in September 2006 due to serious delay. After re-tendering, the new CIS contract was awarded in November 2007 with project completion scheduled in May 2009. The new contractor submitted a draft system analysis and design (SA&D) report on 15 May 2008. However, in July 2008, the contractor raised a scope issue and asked for additional costs so as to take forward the project. SWD did not agree to the contractor's claim. The Office of Government Chief Information Officer, Government Logistics Department and Department of Justice had rendered support to SWD. After negotiation, the contractor agreed to follow SWD's instruction in March 2009 to continue with the project implementation while the scope dispute would be handled separately. As a result, there was a postponement of 13 months in the overall schedule. SWD will closely monitor the project schedule and alert project steering committee of any significant issues during the project implementation.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Nil	Nil			

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								<ul style="list-style-type: none"> For 2008-09, the actual expenditure of \$4.883M is 11.5% of the approved provision of \$42.4M. The underspending is mainly due to the delay in completion of SA&D and the subsequent postponed procurement of the contractor's recommended hardware and software products. Out of the project's expected realisable savings of \$63.513M which will be achieved through the deletion of 178 civil service posts upon full implementation of TI and CIS, savings of \$54.147M had been achieved by the end of 2008-09.

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Census and Statistics Department	A028XG	<p>Computer equipment and services for the 2006 Population By-census (06BC)</p> <p>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.</p>	25.06.2004	32.314	27.903	February 2007	August 2008	<ul style="list-style-type: none"> Phases I, II, III, IV of the project covering the Sampling & Block Cutting, Field Operation, Data Processing, and Statistics Dissemination Sub-system (SDS) respectively have been completed. Enhancement to the SDS, named the Interactive Data Dissemination Sub-system (IDDS), had been soft launched in June 2008. The entire system had been rolled out in August 2008. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				C&SD: 1.48*	C&SD: 1.496*			

* Staff effort met by internal redeployment.

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Customs and Excise Department	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	3.262	September 2009	January 2010	<ul style="list-style-type: none"> As longer than expected time was taken for tender exercise, the contract was awarded in January 2009, necessitating a rescheduling of 5 months from the original plan of August 2008. The system roll out date was re-scheduled from September 2009 to January 2010. The System Analysis and Design (SA&D) phase has started. The completion dates for SA&D, User Acceptance Test and Training had been re-scheduled so as to align with the revised project schedule. For 2008-09, the actual expenditure of \$3.262M is 6.6% of the approved provision of \$49.334M. The underspending is due to deferred cashflow requirement caused by the postponement in the award of contract; outstanding payment for the site works at the land boundary control points (LBCPs); and outstanding payment for setting up the system at the LBCPs to support vehicle crossing control.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				C&ED: 19.283	C&ED: 12.152			

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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 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 data among its various laboratories.</p>	30.10.1998	62.346	50.758	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> Phase II LIS went live in October 2005. An upgrade of the system is being planned to increase the storage capacity and to encrypt the stored data. Change request for enhancement to the system for data capturing using two dimensional barcode was also being processed and pending approval from Government Logistics Department. For 2008-09, the actual expenditure of \$3.515M is 58% of the approved provision of \$6.062M. The underspending is due to postponement in the completion of the enhancement.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				DH: 4.696*	DH: 8.582*			

* Staff effort met by internal redeployment.

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Education Bureau	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	53.794	December 2008	Nil	<ul style="list-style-type: none"> The system went live as scheduled. Installation of WebSAMS in schools was in progress and planned to be completed on 31 December 2010. For 2008-09, the actual expenditure of \$53.794M is 87.2% of the approved provision of \$61.7M. The underspending is due to the decision certain schools to receive the grant in later course.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				EDB: 2.79	EDB: 1.72			

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Fire Services Department	A031XR	<p>Implementation of the Integrated Licensing, Fire Safety and Prosecution System (LIFIPS)</p> <p>LIFIPS is a customized 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 Fire Services Department. It aims to enhance information management, to 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	1.303	April 2009	December 2010	<ul style="list-style-type: none"> • Longer than expected time was spent in reviewing the tender document and marking scheme. As a result, the tender was issued on 9.1.2009 which was originally scheduled to be issued by the end of August 2007. • For 2008-09, the actual expenditure of \$0.776M is 2.8% of the approved provision of \$27.82M. The underspending is due to the longer-than-expected time for the tendering process.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				FSD: 0.643*	Nil			

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Government Logistics Department	A005YC	Replacement of Procurement Management System (PCMS) The system supports the procurement administration and contract management functions for major purchases of the Government Logistics Department (GLD), with new functions including Term Contract Depository, e-Ordering and online functions for suppliers.	12.1.2007	37.210	5.283	August 2009	November 2009	<ul style="list-style-type: none"> Tender evaluation, negotiation and award of contract were completed in April 2008. System Analysis and Design were completed in December 2008. PCMS is currently under system development stage. System development is expected to complete by November 2009. Data conversion planning and procurement of the production servers are in progress. GLD has to acquire data center services from the standing offer agreement and extra time was required to prepare the assignment brief to invite contractors for bidding, and hence has rescheduled the implementation date. For 2008-09, the actual expenditure of \$5.283M is 73.7% of the approved provision of \$7.17M. The underspending is due to unspent contingency funds and lower contract staff cost.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				GLD: 6.35*	GLD: 3.53*			

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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	3.282	CAPFIS Search Module: March 2007	CAPFIS Search Module: May 2008	<ul style="list-style-type: none"> The CAPFIS had been rolled out in May 2008. The development of CAPFIS Fingerprint Process Module was in progress and would be rolled out in June 2009 with the exception of live fingerprint scanning functions for frontline formations. Longer than expected time is required to conduct comprehensive study of the frontline police officers' operation workflow for the live fingerprint scanning functions. It is planned to rollout the functions together with the live scanners to 57 formations by phases. For 2008-09, the actual expenditure of \$0.622M is 2.1% of the total approved provision of \$30M. The underspending is mainly due to delay in the implementation schedule as a result of deferred award of contract.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)	CAPFIS Fingerprint Process Module: September 2008	CAPFIS Fingerprint Process Module: Stage 1 – June 2009	
				Nil	Nil		Stage 2 (live fingerprint scanning) – June 2011	

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Hong Kong Police Force	A097YU	<p>Development of the Third Generation of Major Incident Investigation and Disaster Support System (MIIDSS3)</p> <p>The project replaces the existing Second Major Incident Investigation and Disaster Support System (MIIDSS2), which was developed to support the investigation of complex crimes, handling of major incident and disasters.</p> <p>The new system will be able to support analysis of massive data captured in different formats (e.g. CCTV footage, DNA profiles, etc.), as well as contact tracing during epidemic outbreak.</p>	6.6.2008	43.980	0.172	Phase 1 – December 2010	Phase 1 – June 2011	<ul style="list-style-type: none"> Tender document was drafted for comment by Government Logistics Department, Department of Justice and Intellectual Property Department. Longer than expected time was required to finalise the tender specifications and hence the issue of tender has to be rescheduled from March 2009 to December 2009. For 2008-09, the actual expenditure of \$0.172M is 29.7% of the total approved provision of \$0.58M. The underspending is mainly due to longer than expected time in preparing tender documents. 	
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)				
				HKPF: 5.935*	HKPF: 0.818*				

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Hong Kong Police Force	A098YU	Redevelopment of the Personnel Information Communal System (PICS2)	23.5.2008	57.600	Nil	December 2011	Nil	<ul style="list-style-type: none"> Tender process was re-scheduled due to longer than expected time required to clarify the tender specification with Government Logistics Department, Department of Justice and Intellectual Property Department. Implementation date would be revised in due course. For 2008-09, no expenditure was incurred on the approved provision of \$0.13M due to the longer time required for tender processing.
		The project replaces the existing Personnel Information Communal System (PICS), which was developed to support the human resources (HR) management of the HKPF.		Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
		It is to redevelop the PICS and its satellite systems into a new strategic HR planning and decision-support system. The new system will have the following improved functions: <ul style="list-style-type: none"> a. competency-based manpower and succession planning; b. efficient matching of skills with different policing requirements; c. provision of e-HR self services; and d. improved security features. 		HKPF: 12.909*	HKPF: 1.076*			

* Staff effort met by internal redeployment.

**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 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status		
Immigration Department	A029YF	<p>Hong Kong Special Administrative Region Identity Card</p> <p>The project provides a new computer system to support the issue of the new smart identity card (ID card) with multi-application capacity, and the launch of a territory-wide ID card replacement exercise.</p>	Phase 1: 9.3.2001	747.037	761.153	<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 replacement exercise was completed. All the Smart ID Card Centres had been closed. For 2008-09, the actual expenditure of \$4.552M is 8.7% of the approved provision of \$52.1M. The underspending is due to project savings of \$ 324.5M arising from lower cost for record conversion and start-up consumables, cost savings through deployment of general and common grade staff on loan from Civil Service Bureau to assist in the region-wide replacement exercise, and early completion of the exercise. This item has been completed and will be deleted from future annual progress reports. 		
			Phase 2: 10.5.2002	478.552	Total: 1,225.589				<p>Estimated non-recurrent staff cost (\$M at 2008-09 level)</p>	<p>Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)</p>
			ImmD: System Development 98.234 Replacement Exercise 775.459 Total: 873.693	ImmD: System Development 97.258 Replacement Exercise 734.622 Total: 831.880						

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Immigration Department	A035YF	<p>Computer Systems for the Immigration Department (ImmD) at the New Control Point for the Hong Kong-Shenzhen Western Corridor (HK-SWC)</p> <p>The project installs computer systems to support the operation of the ImmD at the new control point for the HK-SWC.</p>	30.4.2004	176.616	90.313	Stage 1: November - December 2005	Stage 1: July 2007	<ul style="list-style-type: none"> The computer systems were 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. The implementation schedule for Stage 2 is being reviewed having regard to the existing passenger traffic and the future growth as well as the staff resource at the Shenzhen Bay control point. For 2008-09, the actual expenditure of \$42.933M is 35.7% of the approved provision of \$120.125M. The underspending is due to the deferred development of the stage 2 of the project.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				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	107.986	April 2007	<p>February 2007 (e-Passport and e-Document of Identity (e-DI) 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-Document of Identity 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, e-submission of passport applications was implemented. Submission of passport application through e-Passport self-service kiosk was implemented on 25 August 2008. The Post Implementation Departmental Review is now under preparation. For 2008-09, the actual expenditure of \$2.697M is 9.5% of the approved provision of \$28.429M. The underspending is due to the deferred payment and contract variation.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				ImmD: 58.674	ImmD: 57.215			

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Immigration Department	A040YF	<p>Computer Systems for the Immigration Department (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	58.919	Mid 2007	Nil	<ul style="list-style-type: none"> The computer systems had been rolled out and system enhancement is currently in progress to cater for the growth in passenger traffic and facilitate the clearance of frequent visitors. The expected completion date is the third quarter of 2010. For 2008-09, the actual expenditure of \$8.858M is 24.2% of the approved provision of \$36.587M. The underspending is due to deferred payment for system acceptance and computer installation work.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 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 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption	A016YG	Integration and Application of Information Technology in the New Headquarters Building of the Independent Commission Against Corruption (ICAC)	24.6.2005	144.587	89.585	November 2009	May 2011	<ul style="list-style-type: none"> Building of an integrated IT infrastructure and migration of existing application system had been completed with rescheduling by ten months due to resources issue on the contractor side to implement the system relocation tasks. Installation of new application systems was re-scheduled by 17 months due to contractor's insufficient resources, as well as changes in business requirements and implementation approach. In view of the unsatisfactory performance of the contractor, ICAC has taken some remedial actions: (a) to conduct weekly meetings with the contractor's senior management with a view to speeding up the progress since January 2008; (b) to issue written warnings to the contractors; (c) to adjust project schedule and resource plan to reduce cost impact; (d) to re-arrange existing manpower resources to implement some of the project work by in-house approach. For 2008-09, the actual expenditure of \$13.651M is 56.9% of the approved provision of \$24M. The underspending is due to resources issue on the contractor side.
		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.		Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
		ICAC: 18.825*		ICAC: 16.223*				

* 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 (LandsD).</p>	27.5.2005	42.841	8.160	August 2008	February 2010	<ul style="list-style-type: none"> Owing to the complication in developing the conversion tool, this project was about eight weeks behind the implementation schedule. The overall project schedule would not be affected as LandsD would catch up the schedule in the coming months. During the data conversion process, complications were encountered in aligning the converted data with the latest changes as the process was performed in batches. Additional resources were spent in checking the converted data before migration. More in-depth requirements in conversion of map data had been identified to meet users' business need. For 2008-09, the actual expenditure of \$7.97M is 79.7% of the approved provision of \$10M. The underspending is due to the prolonged tendering process.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 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 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Leisure and Cultural Services Department	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	2.070	December 2009 (Phase 1)	June 2011 (Phase 1)	<ul style="list-style-type: none"> Tender evaluation was completed and tender negotiation is in progress. Longer than expected time was anticipated for tender negotiation and consultation with Department of Justice, Intellectual Property Department and Government Logistics Department. Due to the prolonged tendering exercise, the roll out of Phase 1 was re-scheduled from December 2009 to June 2011. For 2008-09, the actual expenditure of \$1.433M is 13.7% of the approved provision of \$10.461M. The underspending is due to revised contract award schedule.
						June 2010 (Pilot RFID)	October 2011 (Pilot RFID)	
						July 2011 (Phase 2)	December 2012 (Phase 2)	
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)	Project Completion November 2011	Project Completion March 2013	
				LCSD: 15.816 *	LCSD: 3.258*			

* Staff effort met by internal redeployment.

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Leisure and Cultural Services Department	A043VA	Major Upgrade of Multimedia Information System for the Hong Kong Public Libraries The project is to: <ul style="list-style-type: none"> • replace the aging Multimedia Information System (MMIS); • improve the accessibility of library electronic resources; • explore the engagement and integration of various media for enriching the multimedia content; • sustain the continuous growth of the digitized contents; • serve as a platform to facilitate the development of digital library services and preservation of cultural heritage of Hong Kong through electronic means; and • extend MMIS services from 27 to 73 libraries. 	16.1.2009	93.119	Nil	June 2012	Nil	<ul style="list-style-type: none"> • The preparation of tender documents is in progress. • For 2008-09, no expenditure was incurred.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				LCSD: 14.611*	Nil			

* Staff effort met by internal redeployment.

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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	125.986	January 2008	Nil	<ul style="list-style-type: none"> GovHK (www.gov.hk), formerly referred to as the OSP, was officially launched in August 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. System enhancement to support new electronic services is now in progress. The target completion date was revised from June 2009 to March 2010 in accordance with the deferment in implementation of the new e-services by bureaux/departments (B/Ds) and the assumption of cluster ownership by the relevant B/Ds. For 2008-09, the actual expenditure of \$24.167M is 51% of the approved provision of \$47.4M. 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 the revised schedule for procurement and payment.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				OGCIO: 36.668*	OGCIO: 36.668*			

* Staff effort met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Office of the Government Chief Information Officer	A067XV	<p>Implementation of the pilot e-Procurement programme</p> <p>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 \$1.43 million.</p>	26.1.2007	49.200	12.789	January 2008 to June 2009	January 2008 to March 2010	<ul style="list-style-type: none"> E-Procurement portal for government users had been launched in January 2008. An e-Procurement portal for public which is accessible via the Business & Trade cluster of GovHK was launched on 30 June 2008 The contract for the provision of e-Procurement system was awarded in November 2008. Due to the longer time than expected for contract negotiation, the implementation date of the e-Procurement system was rescheduled to March 2010. The system analysis and design of the e-Procurement system was in progress. Although there is nine months deferment in system implementation, by rescheduling other activities, the overall schedule of the Pilot Programme which is planned to be completed by March 2011 remains unchanged. The e-Procurement initiatives are implemented incrementally according to the project plan. Data conversion for product items was completed. For 2008-09, the actual expenditure of \$7.752M was 38.8% of the approved provision of \$20M. The underspending is due to the longer than expected time for contract negotiation.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				OGCIO: 11.5* Efficiency Unit : 0.6* EPD: 0.3*	OGCIO: 8.2* Efficiency Unit : 0.1* EPD: 0.3*			

* Staff effort met by internal redeployment.

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Office of the Government Chief Information Officer	A068XV	Provision of Wi-Fi 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	83.731	Priority sites June 2008	Nil	<ul style="list-style-type: none"> • Wi-Fi service had been rolled out to more than 300 sites as of March 2009. • In response to user demand, more sites had been selected to provide Wi-Fi facilities. The service will be rolled out to a total of around 380 sites by end of March 2010.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)	Remaining sites June 2009		
				OGCIO:4*	OGCIO: 3.61*			

* Staff effort met by internal redeployment.

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Social Welfare Department	A012ZG	Replacement of the Computerised Social Security System	16.1.2009	386.139	Nil	August 2011	Nil	<ul style="list-style-type: none"> • Preparatory work, and formation of the project steering committee and working group to steer and implement the project are in progress in accordance with the schedule. • For 2008-09, no expenditure was incurred.
		The Computerised Social Security System (CSSS) is for the provision of social security services to the public. This project will replace the CSSS by a more advanced system. It will enable SWD to respond to socio-economic changes for the formulation and implementation of social security policies speedily. Functions will be provided for case processing, management and information statistics, risk management, services collaboration and e-services by adopting the latest technology. It will have following additional functions :		Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
		a. e-services such as online enquiry, eligibility check, application, etc.; b. scanning and management facility for documents and papers relating to applications, reviews and investigations; and c. mobile computing facilities for home visits.		SWD: 39.706	Nil			

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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	52.158	December 2003	December 2010	<ul style="list-style-type: none"> • Further to the termination of the original contract in February 2005, a new contract was awarded in August 2006. The system had been adopted by Transport Department staff and interfaced parties since July 2008. • A one-stop portal for multi-modal public transport point-to-point route search service on the Internet was scheduled to launch in April 2009. Driving route search service based on options such as distance, time and toll on the Internet was scheduled to be launched in 2010. • The schedule was further revised due to longer than expected time to verify and rectify the data after conversion prior to releasing to the public.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Nil	Nil			

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Transport Department	A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System The project creates a new driver and vehicle database and related applications to replace the VALID III System in support of licensing administration.	29.6.2001	110.000	97.419	December 2004	September 2007	<ul style="list-style-type: none"> Phase II (full project completion) of VALID IV system was rolled out on 29.9.2007 and the one-year nursing period had completed in September 2008. The VALID IV system has been functioning smoothly. The procurement of services and hardware for system improvements is underway. For 2008-09, the actual expenditure of \$6.78M is 49.6% of \$13.679M. The underspending is due to the delay in procurement process of services and hardware for system improvements.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				TD: 13.332	TD: 13.332			

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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 (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	August 2009	<ul style="list-style-type: none"> Phase 1 related to replacement of general ledger system was successfully rolled out in December 2007. The design and development stage of the Phase 2 has started in November 2006. While the modules of Accounts Payable, Purchase Order, Accrual Accounting and Fixed Assets were successfully completed by end March 2009, slightly longer time was required for completion of the remaining two modules (i.e. Revenue Recording and Management and Costing Information Processing) due to its complexity and hence more time was required to design, build and test the functionalities. For 2008-09, no expenditure was incurred on the approved provision of \$53M. The underspending is mainly due to the longer than expected time required to finalise the design and testing of Phase 2 modules in view of the complexity.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-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 31.3.2009 (\$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	45.442	December 2005	June 2006	<ul style="list-style-type: none"> The system went live in June 2006. The data conversion completion date was extended for 24 months from February 2006 to February 2008. After the system live run, feedback was received from the public and government users. In response, some enhancement functions for searching the uploaded building records and online credit card payment were added to the system. To further improve the retrieval service of plans / documents, enhancement including provision of delivery service and online user registration is being pursued. For 2008-09, the actual expenditure of \$1.74M is 49.7% of the approved provision of \$3.5M. The underspending is due to extra time required to fine-tune the system.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 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 31.3.2009 (\$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	8.391	August 2004	December 2008	<ul style="list-style-type: none"> Phase 1 and Phase 2 of the system were rolled out in October 2008 and December 2008 respectively. Upon the completion of nursing period in April 2009, the one-year maintenance period will end in April 2010. The new system has enabled the department to process licence applications electronically and keep track of enforcement activities in a more systematic, effective and efficient way. Enforcement related statistics can also be produced to help management in performing pollution analysis and facilitating decision making. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 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 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Fire Services Department	8027XR	<p>Replacement of communication and mobilising System for Fire Services Department</p> <p>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.</p>	12.5.2000	718.600	600.570	December 2003	<p>March 2005 – Rollout to New Territories Region</p> <p>June 2005 – Rollout out to Hong Kong and Kowloon Regions (Full commissioning)</p>	<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 26 April 2007. • The system is being fine tuned for the provision of a more user-friendly computer interface for input of medical information on ambulances. Part 1 of this enhancement will be commissioned on 23 November 2009 whereas Part 2 is scheduled to be commissioned in December 2010. • The system is being further enhanced on its wireless communications between fire appliances/ambulances and the Fire Services Communications Centre. The enhancement is scheduled for completion in October 2010. • For 2008-09, the actual expenditure of \$45.249M is 30% of the approved provision of \$151M. The underspending is due to further refinement required on the computer interface.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Nil	Nil			

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Approved under Individual Subheads under CWRP Head 708 as at 31 March 2009**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Hong Kong Police Force	8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force	22.6.2001	948.000	523.675	August 2005	Stage 1 to 5 August 2005	<ul style="list-style-type: none"> The Group Cipher Key (i.e. encryption upgrade) was in progress and scheduled for completion in July 2009. For better coverage, the CC III will be extended to airport and selected indoor locations. For the extension of the CC III in airport and the provision of CC III equipment, it is scheduled for completion in December 2012. For the extension of the CC III to other 59 indoor locations, it is scheduled for completion in September 2012. For 2008-09, the actual expenditure of \$28.026M is 33.7% of the approved provision of \$83.186M. The underspending is mainly due to the revised implementation and payment schedule.
		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 which replaces the beat radio system; (b) a 999 Emergency Telephone System that replaces the existing 999 emergency telephone system; (c) an Automatic Vehicle Location System and Geographic Information System which provides tracking of resources and displaying of geographic information; (d) a Mobile Computing and Messaging System 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.		Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)		Stage 6 March 2006	
				Nil	Nil		Stage 7 October 2006 Extension of CC3 coverage: December 2012	

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2009**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2009 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
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	8.600	Nil	December 2009	November 2011	<ul style="list-style-type: none"> Tender document is now being examined by Government Logistics Department. Given the longer than expected time for tendering, the target implementation date had been re-scheduled to November 2011. For 2008-09, no expenditure was incurred on the approved provision of \$1.3M due to the longer than expected time for tender preparation.
				Estimated non-recurrent staff cost (\$M at 2008-09 level)	Actual staff cost as at 31.3.2009 (\$M at 2008-09 level)			
				Nil	Nil			
