

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 eighteenth report and shows the position as at 31 March 2010.

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 2009 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. Of these, three projects were completed in 2009-10 –

/(a)

- (a) Implementation of Phase I of the updated information systems strategy (ISS-2) for Immigration Department (ImmD). It provides 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.
- (b) Implementation of Phase II of the ISS-2 for ImmD. It improves 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.
- (c) Implementation of Phase III of the ISS-2 for ImmD. It enables 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.

Major Administrative Computer Systems

Encl. 2 5. Enclosure 2 gives details of 25 projects on implementation of major administrative computer systems. Of these, seven projects were completed in 2009-10 –

- (a) Laboratory Information System for Department of Health. The project provides a computerized system to issue laboratory test results by automatic fax transmissions to clients, manage data on test requests, patients and test results, and enable sharing of data among its various laboratories.
- (b) Upgrading of the Web-based School Administration and Management System (WebSAMS) for Education Bureau. It enhances the WebSAMS application programs to ensure that they can continue to be run in the upgraded system environment.
- (c) Introduction of Biometric Hong Kong Special Administrative Region (HKSAR) Passport and Strategic Enhancement of the Travel Document Information System for ImmD. It 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.

/(d)

- (d) Computer systems at the New Control Point for the Lok Ma Chau (LMC) Terminus of the Sheung Shui to Lok Ma Chau Spur Line for ImmD. These systems support the operation of ImmD at the new Control Point at the LMC Terminus.
- (e) Enhancing the e-Government infrastructure to support the new strategy for e-Government service delivery for the Office of the Government Chief Information Officer. It develops a government-branded One-Stop Access Portal and enhances the central infrastructure for delivery of citizen-centric e-government services.
- (f) Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System for Transport Department. It creates a new driver and vehicle database and related applications to replace the VALID III System in support of licensing administration.
- (g) Replacement of the Government Financial Management Information System for the Treasury. It provides an environment for the basic core functions to be performed more efficiently, and provides additional functions to improve the accounting and financial management processes in the Government.

Non-administrative Computer Systems

Encl. 3 6. Enclosure 3 gives details of four projects on implementation of non-administrative computer systems. Of these, two projects were completed in 2009-10 –

- (a) Provision of electronic imaging, storage and retrieval service of building plans and documents for Buildings Department (BD). It implements a computerized Building Records Access and Viewing Online System for the electronic imaging, storage and retrieval of all the building plans and related documents kept by BD.
- (b) Replacement of communication and mobilizing system for Fire Services Department. It includes the design, supply, implementation and commissioning of a telecommunication and computer integrated mobilizing system, namely the Third Generation Mobilizing System to replace the existing system in the Fire Services Communication Centre.

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2010**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$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 Centre (CDC)</p> <p>b. Network and Server Infrastructure (NSI)</p> <p>c. Central Information Repository System (CIRS)</p> <p>d. Secured Communications Gateway (SCG)</p> <p>e. Enterprise System Management (ESM)</p>	20.2.2009	114.157	11.636	CDC: Jun 2011	CDC : Mar 2012	<ul style="list-style-type: none"> The five projects are being implemented according to the schedule. Details of the current progress are as follows: CDC – site preparation for primary data centre. NSI – system analysis and design (SA&D), procurement, system development and installation of security services. CIRS – SA&D stage of operational master database. SCG – SA&D stage. ESM – procurement stage. For 2009-10, the actual expenditure of \$11.636M is 61% of the approved provision of \$19.063M. The underspending is due to deferment in building and construction work of the Customs Headquarters Building and lower hardware/software costs.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				C&ED: 15.723*	C&ED: 4.413*			

* Staff effort met by internal redeployment.

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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	317.604	June 2004	Nil	<ul style="list-style-type: none"> • The project has been rolled out on schedule and major enhancements were completed by the end of 2009. • For 2009-10, the actual expenditure of \$12.672M is 25.3% of the approved provision of \$50.063M. The underspending is due to deferment in site work payment and enhancement schedule. • Project implementation has achieved the following benefits: <ol style="list-style-type: none"> i. the upgraded IT infrastructure catered for the growing operational needs of ImmD as a whole, while the enhanced EXPRESS enabled ImmD to cope with the increasing workload in passenger movements and vehicular traffic at control points; ii. the upgraded IT infrastructure components created a better managed technical environment which laid foundation for implementation of other system projects under the ISS-2, such as the Automated Passenger Clearance System and Automated Vehicle Clearance System as well as the operation of new control points, such as Shenzhen Bay Control Point and Lok Ma Chau Spur Line Control Point. These
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				ImmD: 78.202	ImmD: 75.772			

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								<p>enhanced systems increased the overall throughput at control points and reduced the waiting time of immigration clearance for the public;</p> <p>iii. the upgraded IT infrastructure enhanced the resilience and reliability of EXPRESS such that the service interruption to the public can be avoided even if there is failure in some parts of the network or application system; and</p> <p>iv. information security was also improved, preventing unauthorized access and hacking into ImmD's network, and safeguarding the information stored in ImmD's systems.</p> <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

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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	276.656	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. • 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 the coming two years. • For 2009-10, the actual expenditure of \$22.11M is 40.9% of the approved provision of \$54.033M. The underspending was mainly due to the deferred payment for implementation of APCSII and reprioritization of the enhancement items. • The project has achieved the following benefits: <ul style="list-style-type: none"> i. the successful implementation of APC and AVC provides better
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				ImmD: 61.688	ImmD: 61.688			

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								<p>service to the travelling public and improved security and effectiveness of immigration clearance. The throughput among different control points has increased significantly over the years. Shorter waiting time upon immigration clearance is also conducive to the tourism and trade industries of Hong Kong;</p> <p>ii. the APC System makes use of smart card authentication, fingerprint verification and facial recognition technologies to ascertain passenger's identity during self-service immigration clearance. Those technologies are effective in detecting identity card imposters and forgers;</p> <p>iii. the AVC system facilitates cargo flow across the boundary which enhances the development of logistics industry in Hong Kong; and</p> <p>iv. as more Hong Kong residents use APC e-Channel, ImmD can have the flexibility to deploy more resources to serve visitors, which also facilitate the tourism business in Hong Kong.</p> <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

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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> <p>c. integrate standalone systems developed through end user computing to provide better system</p>	14.5.2004	336.845	263.382	May to December 2006 by phases	April to December 2008 by phases	<ul style="list-style-type: none"> • The project was completed in February 2010. Some follow up activities, such as programme enhancements of APPLIES and the setup of a resilience site for e-Services, are planned to improve the operational efficiency and overall system performance. These activities are targeted for completion in 2012-13. • For 2009-10, the actual expenditure of \$137.146M is 81.7% of the approved provision of \$167.915M. The underspending is mainly due to the postponement in acceptance of project deliverables and development of enhancement items. • The project has achieved the following benefits: <ul style="list-style-type: none"> i. the modernized and centralized records system facilitates ImmD to shorten the turnaround time for application processing and record retrieval. Besides, the number of documents that applicants need to furnish can be minimized and the number of their visits to immigration offices can be reduced. In fact, the “one-stop” service is available for most applications. The new system enables ImmD to cope with the growth in workload arising from an increasing number of applications for immigration facilities (such as registration of births, deaths and marriage,
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				ImmD: 98.464*	ImmD: 169.287*			

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		<p>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>						<p>visas, permits, travel passes and nationality matters) as well as increasing expectation from the public on service level;</p> <p>ii. the electronic interface in APPLIES renders support to the implementation of various electronic services of ImmD, including appointment booking of applications, e-submission of applications, e-payment of service fees and communication with ImmD through electronic service delivery channels. As a result, the public can enjoy round-the-clock electronic services provided by ImmD. The public can also check the progress of their applications submitted and obtain information provided by ImmD through electronic means; and</p> <p>iii. digitization of records enables ImmD to move from a paper-driven and constrained workplace to an efficient working environment, improving the efficiency of record retrieval, knowledge sharing and green management.</p> <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

* Staff effort met by internal redeployment.

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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	132.749	TI: February 2004 CIS: December 2004	TI: April 2005 CIS: June 2010	<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 in 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. The contractor subsequently submitted a revised SA&D Report to
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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								<p>SWD, which was endorsed by the Project Steering Committee in June 2009. The completion dates for system live run and nursing were re-scheduled to 11 June 2010 and 11 December 2010 respectively.</p> <ul style="list-style-type: none"> • System development started immediately after endorsement of the SA&D. The User Acceptance Test was completed successfully on 30 March 2010. • For 2009-10, the actual expenditure of \$31.868M is 42.5% of the approved provision of \$75M. The underspending is mainly due to deferred payment and lower than expected costs of hardware and software items. • 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 \$53.55M had been achieved by the end of 2009-10.

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Census and Statistics Department	A029XG	Computer Equipment and Services for the 2011 Population Census To acquire computer equipment and services for developing an integrated computer system to support various activities in the 2011 Population Census (11C).	5.6.2009	85.273	6.518	August 2011	Nil	<ul style="list-style-type: none"> The project is in progress as scheduled. As it took longer than expected for Department of Justice and Government Logistics Department to clear the major tender for Data Capturing Services, the Tendering and Procurement stage could not be completed in March 2010 as scheduled. Census and Statistics Department (C&SD) has taken contingency measures including re-arrangement of contracts for different parts of the system. For 2009-10, the actual expenditure of \$6.518M is 52.7% of the approved provision of \$12.368M. The underspending is due to unused contingency, longer than expected time to engage contract staff, and postponement in procurement.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				C&SD: 5.066*	C&SD: 0.327*			

* Staff cost met by internal redeployment.

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Customs and Excise Department	A020XM	Road Cargo System (ROCARS)	16.11.2007	177.839	32.945	September 2009	January 2010	<ul style="list-style-type: none"> • As longer than expected time was taken for the tender exercise, the contract was awarded in January 2009, necessitating a rescheduling of five months from the original plan of August 2008. The system roll out date was re-scheduled to January 2010. • The User Requirement functions, Call Centre Enquiry functions and System Administration functions were launched on 22 January 2010. Full ROCARS services were rolled out on 29 March 2010 for a trial run with the industry, using live data. ROCARS was officially launched on 17 May 2010. • For 2009-10, the actual expenditure of \$29.683M is 58.8% of the approved provision of \$50.476M. The underspending is due to: <ul style="list-style-type: none"> (i) deferred cashflow requirement for the Automatic Vehicle Clearance Support System (AVCSS), which supports vehicle crossing control under ROCARS at the land boundary control points (LBCPs); (ii) the fine-tuning of the design of the site works at the LBCPs; (iii) the fine-tuning of the design of the hardware and services
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
		C&ED: 18.981		C&ED: 18.375				

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								<p>for upgrading the servers of the Customs and Excise Department (C&ED) Land Boundary System and all-in-one-panel of AVCSS for ROCARS; and</p> <p>(iv) deferred cashflow requirement for the delivery of training classes to ROCARS end users.</p> <ul style="list-style-type: none"> • With ROCARS, officers are able to conduct risk assessment on the submitted cargo consignment in advance. All cross-boundary trucks, except those selected for inspection, are able to enjoy seamless customs clearance at the land boundary control points.

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Customs and Excise Department	A029XM	Technology refreshment of Air Cargo Clearance System for the Customs and Excise Department	22.5.2009	45.972	5.632	December 2010	Nil	<ul style="list-style-type: none"> The project is in progress as scheduled. The procurement of hardware and software, system development and site preparation are underway. For 2009-10, the actual expenditure of \$5.632M is 25.5% of the approved provision of \$22.094M. The underspending is due to the postponement in provision of IT equipment at the Cathay Pacific Cargo Terminal which would be completed two years later than scheduled in connection with the global economic downturn in 2008.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				C&ED: 3.256*	C&ED: 1.66*			

* Staff cost met by internal redeployment.

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Department of Health	A008ZS	<p>Laboratory Information System (LIS)</p> <p>The system is a computerised system for the Public Health Laboratory Services Branch of the Centre for Health Protection, Department of Health 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	51.833	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> • Phase II LIS went live in October 2005. A system enhancement for data capturing using two dimensional barcodes is underway. The target roll out date is the first quarter of 2011. • For 2009-10, the actual expenditure of \$1.075M is 13.4% of the approved provision of \$8M. The underspending is due to the postponement of the upgrading of LIS to increase the storage capacity of the servers and to encrypt the stored data which would be completed by end 2010 and June 2011 respectively. • The implementation of LIS has achieved the following benefits: <ul style="list-style-type: none"> (i) enhanced the operational efficiency in processing laboratory tests and reduce complexity of manual test process; (ii) improved the overall workflow and enable control at each step; (iii) provided better control on report release and enhance the traceability; (iv) offered proper storage for laboratory reports which are previously scattered to analyzers, manual reports, etc.;
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				DH: 4.837*	DH: 8.840*			

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								<ul style="list-style-type: none"> (v) provided an information repository for medical staff in problem solving; (vi) provided an electronic copy of laboratory results (other than fax) for Hospital Authority and General Out-Patient Clinic requesters; (vii) reduced the response time to patient test result enquiry from half day to less than a minute; (viii) reduced the lead time for the completion of management and statistical reports from weeks to one day; (ix) reduced the turnaround time for test results processing; and (x) better management of manpower. • This item has been completed and will be deleted from future annual progress reports.

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Education Bureau	A021XN	Upgrading of the Web-based School Administration and Management System 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.	1.2.2008	67.000	60.160	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. About 70% of the schools had upgraded their WebSAMS. The remaining schools are expected to complete the upgrading by end December 2010. For 2009-10, the actual expenditure of \$6.366M is 79.1% of the approved provision of \$8.05M. The underspending is due to the unused fund for contingency. The project would enhance productivity and provide better customer services. It is also expected that all tasks currently performed by the system will be handled more efficiently and in a more secure manner. Although these benefits being scattered in some 1 100 schools cannot be realised in the form of actual staff savings, the time and efforts of school staff thus saved can be diverted to other areas conducive to teaching and learning in schools. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				EDB: 2.551	EDB: 2.293			

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Food and Health Bureau	A074XV	Development of a Territory-wide Electronic Health Record Sharing System This project aims to have a territory-wide patient-oriented eHR sharing platform ready by 2013-14 for connection with all public and private hospitals, and to have electronic medical / patient record systems deployed by individual healthcare providers, or other health information systems in the market for connection to the eHR sharing platform.	10.7.2009	702.000	34.363	March 2014	Nil	<ul style="list-style-type: none"> The project progress is on schedule. For 2009-10, the actual expenditure of \$34.363M is 24.4% of the approved provision of \$141.058M. The underspending is due to the prolonged recruitment process for the large variety of positions and hence some delay in the initial planning work and procurement of hardware and software.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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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	2.058	April 2009	April 2011	<ul style="list-style-type: none"> Revision in implementation date was due to the longer than expected time for tender preparation. The tender was awarded in mid September 2009 and the project is now under system analysis and design stage. It is expected that the system will be rolled out in April 2011. For 2009-10, the actual expenditure of \$0.755M is 2.7% of the approved provision of \$27.82M. The underspending is due to the prolonged tendering process.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				FSD: 0.645*	Nil			

* Staff effort met by internal redeployment.

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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	24.119	August 2009	November 2009	<ul style="list-style-type: none"> PCMS is currently under on-going maintenance stage. The system was accepted on 23 October 2009 and live-run started on 16 November 2009. Data centre services have been acquired. GLD will be making plans for system enhancements. For 2009-10, the actual expenditure of \$18.836M is 77% of the approved provision of \$24.468M. The underspending is due to unused reserved fund and savings in the cost of contract staff.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				GLD: 6.248*	GLD: 6.248*			

* Staff effort met by internal redeployment.

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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	34.393	CAPFIS Search Module: March 2007	CAPFIS Search Module: May 2008 (completed)	<ul style="list-style-type: none"> The CAPFIS Fingerprint Process Module was rolled out in July 2009 with the exception of the live fingerprint scanning functions for frontline formations. Longer time was required for conducting comprehensive study of the frontline police officers' operation workflow for the live fingerprint scanning functions. Tender for live fingerprint scanning system was still under review by Department of Justice and Government Logistics Department. Given that longer time is expected to be taken for clearance, the rollout date of fingerprint live scanners to 57 formations is deferred to March 2012. For 2009-10, the actual expenditure of \$31.111M is 94% of the total approved provision of \$33.083M. The CAPFIS Search Module successfully incorporated the latest technology, including the capability for palmprint searches, and resulted in significant improvements in the overall productivity, efficiency and effectiveness of the Identification Bureau (IB). Since its inception, the system has identified numerous fingerprints of old crime cases which could not otherwise be achieved by 		
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)				CAPFIS Fingerprint Process Module: September 2008	CAPFIS Fingerprint Process Module: Stage 1 – July 2009 (completed)
				Nil	Nil		Stage 2 (live fingerprint scanning) – March 2012			

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								<p>the old system. The feedbacks from the users both inside and outside IB and have been overwhelmingly positive.</p> <ul style="list-style-type: none"> The Fingerprint Process Module (Stage 1) streamlined the workflow of evidence management in IB and provided timely workload statistics for management information.

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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	0.558	Phase 1 – December 2010	Phase 1 – September 2012	<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 completion of tendering process is deferred to September 2010. DoJ completed the vetting of the tender document of HKPF's another project (A098YU). The Terms and Conditions of the tender document of this project was revised making reference to the cleared version of A098YU. It could help speed up the vetting process of the tender document of this project. For 2009-10, the actual expenditure of \$0.386M is 4% of the total approved provision of \$9.748M. The underspending is mainly due to the longer than expected time in tendering process and site preparation work.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				HKPF: 6.205*	HKPF: 1.393*			

* Staff effort met by internal redeployment.

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Hong Kong Police Force	A098YU	<p>Redevelopment of the Personnel Information Communal System (PICS2)</p> <p>The project replaces the existing Personnel Information Communal System (PICS), which was developed to support the human resources (HR) management of the HKPF.</p> <p>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:</p> <p>a. competency-based manpower and succession planning;</p> <p>b. efficient matching of skills with different policing requirements;</p> <p>c. provision of e-HR self services; and</p> <p>d. improved security features.</p>	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. It had been planned to issue the tender by mid 2010. Implementation date would be revised in due course. For 2009-10, no expenditure was incurred on the approved provision of \$1M. The underspending is mainly due to deferred engagement of contract staff arising from the delay in the tender process.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				HKPF: 23.746*	HKPF: 5.513*			

* Staff effort met by internal redeployment.

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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	100.223	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 2009-10, the actual expenditure of \$9.91M is 31.4% of the approved provision of \$31.602M. The underspending is due to the deferred development of the stage 2 of the project.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 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	130.571	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>August 2008 (Kiosk submission)</p> <p>November 2008 (Project completion)</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 major project activities were completed in November 2008 while some follow-up activities would be carried out in 2011-12 or later. For 2009-10, the actual expenditure of \$22.585M is 83.5% of the approved provision of \$27.041M. The underspending is due to the deferred payment of procurement orders and postponed site work payment by Architectural Services Department. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				ImmD: 59.059	ImmD: 57.583			

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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	65.500	Mid 2007	Nil	<ul style="list-style-type: none"> • The computer systems had been rolled out on schedule. System enhancement on capacity upgrade was completed in April 2010. Some follow up activities, such as the further enhancement to cater for frequent visitors and residents by phases would be carried out in the coming two years. • For 2009-10, the actual expenditure of \$6.581M is 19% of the approved provision of \$34.721M. The underspending is due to deferred payment for system acceptance and revised schedule of project enhancement. • The project has achieved the following benefits: <ul style="list-style-type: none"> (i) the project objectives have been fully met and the computer systems are operating smoothly to support immigration clearance of passengers at the Lok Ma Chau Spur Line Control Point; (ii) the Entry / Exit Processing and Records System is operating smoothly to support the process of immigration clearance at the control points; (iii) the Automated Passenger Clearance System is operating smoothly to support
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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								<p>immigration clearance through automated means by employing smart card and fingerprint recognition technologies; and</p> <p>(iv) the Application and Investigation Easy System, Electronic Document of Information System on Network, iPermit System, Smart Identity Card System, and Travel Document Information System are operating smoothly to facilitate operations at the control point.</p> <ul style="list-style-type: none"> This item has been completed and will be deleted from future annual progress reports.

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Independent Commission Against Corruption	A016YG	<p>Integration and Application of Information Technology in the New Headquarters Building of the Independent Commission Against Corruption (ICAC)</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	98.216	November 2009	May 2011	<ul style="list-style-type: none"> • Building of the integrated IT infrastructure was completed in July 2009. • Installation of new application systems was re-scheduled by 18 months due to slippage on the part of the contractor, as well as changes in business requirements and implementation approach. • In view of the unsatisfactory performance of the contractor, ICAC has taken the following remedial actions: (a) to communicate with other B/Ds continuously to estimate the external projects' risk and delay; (b) to adjust project schedule and resource plan to reduce cost impact; and (c) to re-arrange existing manpower resources to implement some of the project work by in-house approach.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				ICAC: 19.013*	ICAC: 16.994*			

* Staff effort 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	22.506	August 2008	September 2010	<ul style="list-style-type: none"> Owing to the complication in developing the conversion tool and the migration of the converted data to the production servers, this project was about seven months behind the implementation schedule. During the data conversion process, unexpected difficulties were encountered. Additional time was spent in checking the converted data before migration. The District Survey Offices (DSOs) users need more time to familiarise with the operation of the new system. More on-site support staff were deployed to DSOs to provide assistance. More in-depth requirements in the conversion of map data had been identified to meet users' business need. For 2009-10, the actual expenditure of \$14.346M is 57.8% of the approved provision of \$24.8M. The underspending is due to deferment in project schedule arising from the unexpected difficulties encountered in data conversion and the additional time spent in transferring the updated map data into the new system.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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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 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	3.941	December 2009 (Phase 1)	June 2011 (Phase 1)	<ul style="list-style-type: none"> The procurement of an integrated library system via open tendering was completed. Tendering activities had taken longer time than planned due to: <ul style="list-style-type: none"> (i) longer lead time required for the issue of tender; (ii) counter-proposals from the shortlisted tenderer; and (iii) Department of Justice, Intellectual Property Department and Government Logistics Department had to take time to provide input. The contract was awarded on 15 January 2010. There is a 19.5 months delay against the scheduled plan. The project initiation stage was completed in March 2010 whereas the System Analysis and Design stage is in progress. For 2009-10, the actual expenditure of \$1.871M is 9.6% of the approved provision of \$19.431M. The underspending is due to delay in contract award as a result of the prolonged tendering exercise. 	
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)				
				LCSD: 15.609*	LCSD: 4.21*				

* 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	1.853	June 2012	May 2013	<ul style="list-style-type: none"> • The tender documents were cleared by Department of Justice (DoJ) in August 2009 and were submitted to Government Logistics Department (GLD) for issuance immediately afterwards. • Upon introduction of the new “Standard Marking Scheme for IT Tenders” by GLD in October 2009, significant effort was required to revise the tender documents in adapting to the scheme. The revised documents were re-submitted to DoJ in January 2010 for vetting and their clearance was still being awaited. • For 2009-10, the actual expenditure of \$1.853M is 82.4% of the approved provision of \$2.25M. The underspending is due to the deferred engagement of contract technical staff after reviewing the progress of tendering.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				LCSD: 9.293*	LCSD 1.57*			

* 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	142.830	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. • GovHK has adopted a commercial search engine which provides more effective and efficient services. • System enhancement to support new electronic services is now in progress. The target completion date was revised from March 2010 to March 2011 as the transformation process took longer than expected. • For 2009-10, the actual expenditure of \$16.844M is 86.8% of the approved provision of \$19.404M. 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. • Project implementation has achieved the following benefits: <ul style="list-style-type: none"> (i) the government branded One-Stop Access Portal adopts a service clustering approach. The consolidation of related
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				OGCIO: 35.782*	OGCIO: 35.782*			

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								<p>information / services into service clusters minimized duplication of efforts in hosting and maintaining multiple departmental websites on similar subjects and hence enhanced B/Ds' operational efficiency. With an enhanced E-Government Infrastructure Service platform to support common services such as e-payment and search service, B/Ds need not build or enhance its own infrastructure individually;</p> <p>(ii) the design of the one-stop portal was based on customer research findings and supported by enhanced search capability so as to improve the service quality and reduce access barrier. Citizens can locate the desired information and services more easily without a good understanding of the Government's departmental structure. Since its official launch, users' satisfaction level for GovHK has always been over 80%; and</p> <p>(iii) the OSP was built on a government-owned infrastructure, the Government can progressively expand the scope and number of e-government services and adjust the design and operation</p>

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								<p>of the OSP service clusters as and when necessary, facilitating the provision of value-added content and services on the service clusters by different business partners.</p> <ul style="list-style-type: none"> This item has been completed and will be deleted from future annual progress reports.

* Staff effort met by internal redeployment.

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Office of the Government Chief Information Officer	A067XV	Implementation of the pilot e-Procurement programme The project is a pilot programme in three departments, namely, the Office of the Government Chief Information Officer, the Immigration Department and the Environmental Protection Department, to deal with low value purchases of goods and non-construction services not exceeding \$1.43 million.	26.1.2007	49.200	20.187	January 2008 to June 2009	January 2008 to March 2010	<ul style="list-style-type: none"> The major functions of Phase 1 and Phase 2 were in production in OGCIO in September 2009 and March 2010 respectively, and were progressively rolled out to Environment Protection Department and Immigration Department. The remaining functions were being implemented. As more time was spent on the change process for pilot users to adapt to and familiarize with the system, the progressive rollout had taken longer time than planned. For 2009-10, the actual expenditure of \$7.398M is 44.6% of the approved provision of \$16.6M. The underspending is due to the revised implementation schedule, thereby deferring the payment of implementation services and hiring of contract staff, and the deferred payment for services on production, stakeholder engagement and training because the relevant contractor has not fully met the service requirements.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				OGCIO: 11.4* EU: 0.6* EPD: 0.3*	OGCIO: 10.8* EU: 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	124.352	Priority sites June 2008	Nil	<ul style="list-style-type: none"> • Wi-Fi service had been rolled out to 358 sites by June 2009. • 30 more premises were selected for provision of free Wi-Fi services, making a total of 388 premises by end March 2010. • More diversified and effective government services were provided in government premises with public Wi-Fi facilities. Some departments use the Wi-Fi channel to provide location-based services to the public in their premises. • Security inspection will be conducted to Wi-Fi facilities installed in 388 premises in 2010-11 to 2012-13. OGCIO will continue to select more appropriate premises for service provision under the existing service contract. • For 2009-10, the actual expenditure of \$40.621M is 67.7% of the approved provision of \$60M. The underspending is due to: <ul style="list-style-type: none"> (i) the actual number of additional premises required and changes to existing premises were lower than estimated, and the contingency expenditure was not needed; (ii) the payment of the implementation services for the last batch of premises
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				OGCIO:4.259*	OGCIO: 4.259*			

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								<p>implemented in March 2010 was settled in early 2010-11; and</p> <p>(iii) savings on promotion and publicity expenditure.</p>

* Staff effort met by internal redeployment.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Social Welfare Department	A012ZG	<p>Replacement of the Computerised Social Security System</p> <p>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 Social Welfare Department (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 :</p> <p>a. e-services such as online enquiry, eligibility check, application, etc.;</p> <p>b. scanning and management facility for documents and papers relating to applications, reviews and investigations; and</p> <p>c. mobile computing facilities for home visits.</p>	16.1.2009	386.139	0.006	August 2011	<p>Phase 1 August 2013</p> <p>Phase 2 November 2013</p> <p>Phase 3 February 2014</p>	<ul style="list-style-type: none"> The draft tender documents were passed to Government Logistics Department, Intellectual Property Department for vetting in January 2010. After finishing the consultation with the departments concerned and further refinement of the tender documents, SWD will target at completing the tendering process in Aug 2011 as well as development phases 1, 2 and 3 in August 2013, November 2013 and February 2014 respectively. For 2009-10, the actual expenditure of \$6,000 is 0.007% of the approved provision of \$85.877M. The underspending is due to the longer than expected time required for preparation of tender.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				SWD: 39.596	SWD: 5.924			

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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	58.956	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. Driving route search service based on options such as distance, time and toll was scheduled for rollout on the Internet in April 2010. For 2009-10, the actual expenditure of \$6.798M is 83.9% of the approved provision of \$8.105M. The underspending is due to the longer than expected time for refinement of system functionalities.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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Transport Department	A076ZN	<p>Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System</p> <p>The project creates a new driver and vehicle database and related applications to replace the VALID III System in support of licensing administration.</p>	29.6.2001	110.000	99.150	December 2004	September 2007	<ul style="list-style-type: none"> • Phase II (full project completion) of VALID IV system was rolled out on 29 September 2007 and the one-year nursing period had completed in September 2008. • The VALID IV system has been functioning smoothly. • Hardware upgrade of the VALID IV system arising from the recommendation of the Capacity Planning Study Report 2008 was fully completed in February 2010. • Implementation of dedicated network for the VALID IV system is underway. Procurement of related network equipment is in progress. • For 2009-10, the actual expenditure of \$1.731M is 21.3% of \$8.137M. The underspending is mainly due to the delay in the implementation of the dedicated network for VALID IV system. • The VALID IV system had successfully replaced the VALID III system with improved operational efficiency and delivery of customer services, which include: <ul style="list-style-type: none"> (i) full Chinese data processing capability which is essential for accurate, quick and direct data entry, particularly for addresses; (ii) on-line interface with systems
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				TD: 13.12	TD: 13.12			

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								<p>installed in Treasury and Judiciary for immediate transfer of information required for real time processing of licensing transactions;</p> <p>(ii) flexible deployment and development of applications facilitating electronic delivery of government services with possible private sector participation;</p> <p>(iv) prompt compilation of management information/statistics required for policy analysis and evaluation;</p> <p>(v) seven days a week and round the clock services for electronic transactions; and</p> <p>(vi) timely and effective implementation of enhancement or modifications to the system to meet changing requirements of the Transport Department and other user departments, hence improving the overall level of service provided to the public.</p> <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$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 (GFMS) to replace the existing system. The new GFMS will provide an environment for the basic core functions (e.g. general ledger and payment) to be performed more efficiently as well as provide additional functions (e.g. automatic fund checking and accrual accounting) to improve the accounting and financial management processes in the Government.</p>	24.5.2002	268.900	252.807	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 Phase 2 Accounts Payable , Purchase Order, Accrual Accounting and Fixed Asset modules commenced live run on 30 March 2009. Management & Costing Information Processing and Revenue Recording modules proceeded to live run on 1 August 2009. The acceptance of Post Implementation Review Report after Phase 2 rollout is targeted for completion by end September 2010. For 2009-10, the actual expenditure of \$50.471M is 75.8% of \$66.564M. The underspending is due to deferred payment for finalization of the contract as a result of longer than expected time to finalise the building and testing of Phase 2 modules for rollout in August 2009. This item has been completed and will be deleted from future annual progress reports.
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2010**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$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 Access and Viewing Online System (formerly known as Building Records Management System) for the electronic imaging, storage and retrieval of all the building plans and related documents kept by the Buildings Department (BD).	4.7.2003	50.300	46.561	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. • The project was scheduled for completion in March 2010. The building records kept by BD were converted to electronic format and uploaded to the system. The digitized building records could now be retrieved by the public over the Internet. • For 2009-10, the actual expenditure of \$1.119M is 40.6% of the approved provision of \$2.757M. The underspending is due to unused contingency. • The project has achieved the following benefits: <ul style="list-style-type: none"> i. improved the service by reducing the time required to retrieve the building records from 10 days to within 1 hour (walk-in applicant) and 3 days (application via fax or email);
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2010**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								<ul style="list-style-type: none"> ii. reduced the cost of inspection and copying services - the fees for electronic records are 55% and 6-40% lower than paper records respectively; iii. facilitated compliance with statutory requirement by increasing the number of inspection from 38 000 to 50 000 per annum with the system; and iv. improved record management as the system preserves valuable information in a cost-effective manner. <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

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Approved under Individual Subheads under CWRP Head 708 as at 31 March 2010**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31.3.2010 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Fire Services Department	8027XR	Replacement of communication and mobilising System for Fire Services Department (FSD) 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	608.305	December 2003	March 2005 – Rollout to New Territories Region June 2005 – Rollout out to Hong Kong and Kowloon Regions (Full commissioning)	<ul style="list-style-type: none"> After full commissioning in June 2005, enhancements were made to the TGMS to meet operational needs. The system was accepted in principle in 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 had been commissioned in November 2009 whereas Part 2 is scheduled to be commissioned in December 2010. The system is also being enhanced on its wireless communications between fire appliances/ambulances and the Fire Services Communications Centre. The enhancement has been re-scheduled for completion in January 2011 due to prolonged process in the procurement of hardware. For 2009-10, the actual expenditure of \$7.735M is 7% of the approved provision of \$110M. The underspending is due to deferred payment to the contractor. The project has enabled the FSD to better meet the target dispatch time and facilitate managerial analysis of emergency calls. It has also helped improving the fire fighting and rescue operations through more effective communications. The
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			

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								<p>following are the benefits achieved:</p> <ul style="list-style-type: none"> i. accurate and efficient resources deployment; ii. accurate incident address; iii. direct and effective operational information exchange; and iv. enhanced flexibility in resources identification and mobilization. <ul style="list-style-type: none"> • This item has been completed and will be deleted from future annual progress reports.

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Hong Kong Police Force	8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force 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.	22.6.2001	948.000	558.862	August 2005	Stage 1 to 5 August 2005 Stage 6 March 2006 Stage 7 October 2006 Extension of CC3 coverage: December 2012	<ul style="list-style-type: none"> The Final Acceptance Certificate of the project was issued in November 2009. For better coverage, the CC III will be extended to airport and selected indoor locations. For the extension of the CC III Indoor Coverage into the HK International Airport (HKIA) and the provision of CC III Radio Equipment for Airport District and Formation Users Operating at HKIA project. Ducting, cable laying and antenna modifications inside HKIA has been entrusted to Electrical and Mechanical Services Department in January 2010. Specifications of the remaining structures are being prepared. The project is scheduled for completion by the fourth quarter of 2012. For the extension of CC III radio coverage to 59 indoor locations, a pilot has been installed in Telford Plaza in August 2009. Tender document for the remaining 58 locations has been sent to Government Logistics Department in April 2010 for vetting. The project is scheduled for completion by the third quarter of 2012. For 2009-10, the actual expenditure of \$35.187M is 79.1% of the approved provision of \$44.472M. The underspending is mainly due to
				Estimated non-recurrent staff cost (\$M at 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 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 31.3.2010 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								the deferred schedule for the site preparation for airport and indoor locations.

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Lands Department	8042XF	Replacement of Mapping Systems The project replaces and integrates the existing mapping systems into one system. It provides a total solution for resolving existing technical problems.	15.12.2004	8.600	Nil	December 2009	November 2011	<ul style="list-style-type: none"> LandsD is working closely with the Government Logistics Department to review the tender document in connection with the adoption of a standard marking scheme. Both departments are keeping track of the project progress. For 2009-10, 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 2009-10 level)	Actual staff cost as at 31.3.2010 (\$M at 2009-10 level)			
				Nil	Nil			
