

## **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 nineteenth report and shows the position as at 31 March 2011.

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 2010 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 provides details of two projects on implementation of ISS plans.

**/Major .....**

**Major Administrative Computer Systems**

Encl. 2 5. Enclosure 2 provides details of 26 projects on implementation of major administrative computer systems. Of these, five projects were completed in 2010-11 –

- (a) Road Cargo System for the Customs and Excise Department (C&ED). This is an electronic advance cargo information system for customs clearance of road cargoes.
- (b) Technology refreshment of Air Cargo Clearance System (ACCS) for C&ED. This project is to replace the ageing components of the ACCS.
- (c) Replacement of Procurement Management System for the Government Logistics Department (GLD). The system supports the procurement administration and contract management functions for major purchase of GLD.
- (d) Implementation of the pilot e-procurement Programme. The project is a pilot programme for 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.
- (e) Transport Information System for the Transport Department. The project is to collect, process, analyse and disseminate comprehensive transport information including traffic conditions, progress of road works, traffic diversion measures, public transport services and traffic incidents.

**Non-administrative Computer Systems**

Encl. 3 6. Enclosure 3 gives details of two projects on implementation of non-administrative computer systems.

**Progress Report on Implementation of Information Systems Strategy Plans**  
**Approved under Individual Subheads under CWRP Head 710 as at 31 March 2011**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status		
Customs and Excise Department (C&ED)	A027XM	<p>Implementation of Information System Strategy (ISS) Projects</p> <p>To implement five ISS projects for the installation of an integrated Information Technology 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 Feb 2009	114.157	49.736	CDC: Jun 2011	CDC: Oct 2011	<ul style="list-style-type: none"> <li>• All the projects are progressing according to schedule. Highlights of the current progress are:               <ul style="list-style-type: none"> <li>(i) CDC - relocation of primary data centre completed. Site preparation for the disaster recovery data centre in progress.</li> <li>(ii) NSI - system rolled out.</li> <li>(iii) CIRS - operational master database rolled out. Data warehouse currently at system analysis and design (SA&amp;D) stage.</li> <li>(iv) SCG - system rolled out.</li> <li>(v) ESM - system rolled out.</li> </ul> </li> </ul>		
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>					
				C&ED:15.544*	C&ED: 11.163*					

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Information Systems Strategy Plans  
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2011**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Social Welfare Department (SWD)	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 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, standardized 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 Apr 2002	241.053	193.759	TI: Feb 2004  CIS: Dec 2004	TI: Apr 2005  CIS: Jun 2010	<ul style="list-style-type: none"> <li>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 target project completion in May 2009.</li> <li>However, owing to the scope dispute raised by the contractor, the SA&amp;D stage was only completed in June 2009 with 13 months' delay in the overall schedule resulted.</li> <li>With the User Acceptance Test completed on 30 March 2010, the system was rolled out on 18 June 2010. Following the completion of the 6-month nursing period, the 10-year on-going maintenance started on 18 December 2010.</li> <li>Arising from the need for meeting the new requirements resulted from technology advancement, policy change, work efficiency improvement and new operational needs, enhancement items were proposed for contract variation in November 2010.</li> <li>The proposed enhancement items are currently under development by phases and will be completed in September 2011.</li> <li>Upon full system implementation, an annual realizable savings of about \$63.51M will be achieved by 2011-12, mainly from deletion of 178 posts and maintenance cost of equipment.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects  
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2011**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Census and Statistics Department (C&SD)	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.	19 Jun 2009	85.273	28.140	Aug 2011	Nil	<ul style="list-style-type: none"> <li>The project is progressing as scheduled.</li> <li>Tendering and procurement were completed in September 2010. System design and development, trial run and fine-tuning were completed as scheduled.</li> <li>For 2010-11, the actual expenditure was \$21.622M, which was 57.3% of the approved provision of \$37.736M. The underspending was mainly due to revised procurement plan of hardware, software and implementation services.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				C&SD: 7.068*	C&SD: 2.642*			

\* Staff efforts 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 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Customs and Excise Department (C&ED)	A020XM	Road Cargo System (ROCARS)  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.	16 Nov 2007	177.839	91.616	Sep 2009	Jan 2010	<ul style="list-style-type: none"> <li>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.</li> <li>The award of the contract for implementing the ROCARS computer system was postponed from August 2008 to January 2009 because the time taken for the tender exercise was longer than expected. Consequently, the system completion date was re-scheduled from September 2009 to January 2010.</li> <li>The actual expenditure for 2010-11 is \$58.671M, which is 83.8% of the approved provision of \$69.996M. The underspending was mainly due to the postponement in acceptance of project deliverables.</li> <li>With ROCARS, Customs officers are able to conduct risk assessment on the submitted cargo consignment in advance. All cross-boundary trucks using the system, except those selected for inspection, are able to enjoy seamless customs clearance at the land boundary control points.</li> <li>On possible cooperation with the Mainland, C&amp;ED has agreed with the Mainland Customs to align the format for data items common to ROCARS and the electronic manifest system being developed by the Mainland. This will reduce traders' data input efforts.</li> <li>This item has been completed and will be deleted from future annual progress reports.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				C&ED: 19.023*	C&ED: 19.023*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Customs and Excise Department (C&ED)	A029XM	Technology refreshment of Air Cargo Clearance System	22 May 2009	45.972	28.553	Dec 2010	Nil	<ul style="list-style-type: none"> <li>• The system was rolled out as scheduled.</li> <li>• For 2010-11, the actual expenditure of \$22.921M is 61.4% of the approved provision of \$37.336M. The underspending is mainly due to: <ul style="list-style-type: none"> <li>(i) lower tender price;</li> <li>(ii) re-scheduling of the site completion date of Customs Headquarters Building Data Centre from April 2010 to September 2010; and</li> <li>(iii) re-scheduling of system enhancement and performance tuning work to after the nursing period to collect more actual information / system performance statistics.</li> </ul> </li> <li>• This item has been completed and will be deleted from future annual progress reports.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				C&ED: 3.263*	C&ED: 3.144*			

\* Staff efforts met by internal redeployment.

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Department of Justice (DoJ)	A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation  The project will provide the public with a website facilitating free and convenient access to accurate and up-to-date Hong Kong legislation with legal status. In addition, the system will also support the operations of the Law Drafting Division of DoJ in the following processes: legislation capture, legislation compilation, online publication, full chapter reprint and audit and checking.	14 May 2010	79.395	0.237	May 2014 (Phase I)	Nil	<ul style="list-style-type: none"> <li>The project is in progress as scheduled. The draft tender documents were being examined by Government Logistics Department.</li> <li>For 2010-11, the actual expenditure of \$0.237M is 54.2% of the approved provision of \$0.437M. The underspending is mainly due to part of the funds originally earmarked for contract staff was subsequently absorbed by in-house staff resources.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				DoJ: 34.271*	DoJ: 3.669*			

\* Staff efforts met by internal redeployment.



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Fire Services Department (FSD)	A031XR	<p>Implementation of an Integrated Licensing, Fire Safety and Prosecution System (LIFIPS)</p> <p>LIFIPS is a customised information management system which will provide a common platform for information sharing among different divisions in the Fire Protection Commands and Operational Commands in FSD. 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 Apr 2007	32.726	5.649	Apr 2009	Mar 2012	<ul style="list-style-type: none"> <li>The SA&amp;D stage was completed in January 2011. Owing to the complexities of some business requirements, the system analysis and design stage took longer than planned. As such, the system commissioning date is re-scheduled to March 2012.</li> <li>For 2010-11, the actual expenditure of \$3.59M is 14.5% of the approved provision of \$24.82M. The underspending is mainly due to the need to re-schedule the system commissioning date to March 2012 and the deferred procurement of some of the hardware and software.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				FSD: 2.945*	FSD: 2.818*			

\* Staff efforts met by internal redeployment.

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Food and Health Bureau (FHB)	A074XV	Development of a territory-wide Electronic Health Record (eHR) 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 Jul 2009	702.000	143.871	31 Mar 2014	Nil	<ul style="list-style-type: none"> <li>• The project progress is on schedule.</li> <li>• In 2010-11, we implemented:               <ul style="list-style-type: none"> <li>(i) the first stage eHR Engagement Initiative;</li> <li>(ii) the radiological image sharing pilot;</li> <li>(iii) the formulation of blueprints for eHR sharing infrastructure and Clinical Management System extension; and</li> <li>(iv) the pilot use of Smart ID for patient enrolment.</li> </ul> </li> <li>• For 2010-11, the actual expenditure of \$109.508M is 73.5% of the original estimate of \$149.076M. The underspending is mainly due to prolonged time taken to fill vacancies as well as the re-scheduling of payment for consultancy fees and procurement of hardware and software.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				Nil	Nil			

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Food and Health Bureau (FHB)	A079XV	<p>Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services</p> <p>The objective of the project is to set up an electronic system in the Immigration Department (ImmD) and public hospitals/clinics managed by the Department of Health (DH) and the Hospital Authority (HA) to check the eligibility of non-permanent Hong Kong Identity Card (HKIC) holders for subsidised public healthcare services and ensure that all non-residents using the public healthcare service would be charged at the rates applicable to non-residents.</p>	28 Jan 2011	17.553	Nil	Dec 2012	Nil	<ul style="list-style-type: none"> <li>Project being implemented according to schedule. Preparation of tender documents is in progress.</li> <li>For 2010-11, no expenditure was incurred.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				ImmD: 6.541*	Nil			

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Government Logistics Department (GLD)	A005YC	Replacement of Procurement Management System (PCMS)  The system supports the procurement administration and contract management functions for major purchases of GLD, with new functions including Term Contract Depository, e-Ordering and online functions for suppliers.	12 Jan 2007	37.210	30.332	Nov 2009	Nil	<ul style="list-style-type: none"> <li>PCMS was rolled out for production on 16 November 2009 and is under on-going maintenance stage.</li> <li>For 2010-11, the actual expenditure of \$6.213M is 83.3% of the approved provision of \$7.459M. The underspending is due to the fact that there was no need to use the contingency reserved.</li> <li>This item has been completed and will be deleted from future annual progress reports.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				GLD: 6.245*	GLD: 6.245*			

\* Staff efforts met by internal redeployment.

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Hong Kong Police Force (HKPF)	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> <ul style="list-style-type: none"> <li>- CAPFIS Search Module to replace the existing CAFIS; and</li> <li>- CAPFIS Fingerprint Process Module to replace the existing fingerprint process workflow and provide additional functions to interface with other computer systems of the Force.</li> </ul>	27 May 2005	59.576	34.780	CAPFIS Search Module: Mar 2007	CAPFIS Search Module: May 2008	<ul style="list-style-type: none"> <li>• The CAPFIS Fingerprint Process Module was rolled out in July 2009 with the exception of live fingerprint scanning functions for frontline formations.</li> <li>• As a longer-than-expected time was required for preparing and clearing tender document for procuring live fingerprint, the rollout of live fingerprint scanners to 57 formations would be deferred to October 2013.</li> <li>• The CAPFIS Search Module incorporated the latest technology, including the capability for palmprint searches, has 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 the old system. The feedbacks from the users both inside IB and outside IB have been overwhelmingly positive.</li> <li>• The Fingerprint Process Module (Stage 1) streamlined the workflow of evidence management in IB and provided timely workload statistics for management information.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>	CAPFIS Fingerprint Process Module: Sep 2008	CAPFIS Fingerprint Process Module: Jul 2009 (Stage 1)	
				Nil	Nil		Oct 2013 (Stage 2 - live fingerprint scanning)	

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Hong Kong Police Force (HKPF)	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 Jun 2008	43.980	0.558	Dec 2010 (Phase 1)	Nov 2013 (Phase 1)	<ul style="list-style-type: none"> <li>The tender document for the system implementation was cleared by DoJ in October 2010.</li> <li>The rollout of Phase 1 would be deferred to November 2013 due to longer-than-expected time required to finalise the tender specifications.</li> <li>There was no expenditure in 2010-11. Due to the delay in tendering process, the site preparation work has not started as planned.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				HKPF: 6.261*	HKPF: 1.564*			

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Hong Kong Police Force (HKPF)	A098YU	<p>Redevelopment of the Personnel Information Communal System (PICS)2</p> <p>The project replaces the existing 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> <ul style="list-style-type: none"> <li>- Competency-based manpower and succession planning</li> <li>- Efficient matching of skills with different policing requirements</li> <li>- Provision of e-HR self services</li> <li>- Improved security features</li> </ul>	23 May 2008	57.600	Nil	Dec 2011	May 2013	<ul style="list-style-type: none"> <li>• A longer-than-expected time was required for preparing and clearing tender document. Tender evaluation was completed and the result was submitted to GLD in January 2011.</li> <li>• There was no expenditure in 2010-11. Due to delay in the tendering process, engagement of contract staff for the project was not required in 2010-11.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				HKPF: 15.368*	HKPF: 5.449*			

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Hong Kong Police Force (HKPF)	A104YU	<p>Development of the Second Generation of Communal Information System (CIS2)</p> <p>The project is to replace the existing Communal Information System (CIS) to meet evolving operational, legal, social and information technology (IT) requirements for the HKPF.</p> <p>The proposed new CIS2 will take advantage of the latest technology and ride on a new system architecture and design to address the limitations of the existing CIS and provide new features to further improve the operational efficiency of HKPF. It will consolidate seven in-house satellite IT systems, and will provide more sophisticated interface with systems of other government departments and public entities, such as information exchange with the Social Welfare Department on domestic incidents and with the Judiciary on warrant of arrest and subsequent actions.</p>	14 May 2010	411.272	0.288	Nov 2015	Nil	<ul style="list-style-type: none"> <li>The draft tender document is currently under review.</li> <li>For 2010-11, the actual expenditure of \$0.288M was 24.7% of the approved provision of \$1.166M. The underspending is mainly due to deferred engagement of contract staff arising from the delay in the tender process.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				HKPF: 124.497*	HKPF: 13.389*			

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Hong Kong Police Force (HKPF)	A105YU	<p>Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)</p> <p>The project is to implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region.</p> <p>The new virtualisation infrastructure will be composed of servers for virtual workstations, and central data repository. All users will be provided with individual data storage compartments at the central data repository for secured processing and storage. Users can access their virtual workstations and data storage compartments by using a front-line terminal within or outside the office to connect to the servers and central data repository through the Police Data Network. The access to the data and authentication will be centrally controlled.</p>	14 May 2010	40.716	0.204	Jun 2012	Nil	<ul style="list-style-type: none"> <li>The draft tender document is currently under review.</li> <li>For 2010-11, the actual expenditure of \$0.204M is for employment of contract staff. Variation of the approved provision from \$0.109M to 0.214M for 2010-11 was arranged.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				HKPF: 2.167*	HKPF: 0.722*			

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Immigration Department (ImmD)	A035YF	Computer Systems at the new control point for the Hong Kong-Shenzhen Western Corridor (HK-SWC)  The project installs computer systems to support the operation of the ImmD at the new control point for the HK-SWC.	30 Apr 2004	176.616	103.353	Nov – Dec 2005 (Stage 1)	Jul 2007 (Stage 1)	<ul style="list-style-type: none"> <li>Stage 1 of the computer project was rolled out in 2007.</li> <li>Implementation of stage 2 will depend on the actual volume of traffic of the Shenzhen Bay Control Point and projection of traffic.</li> <li>For 2010-11, the actual expenditure of \$3.130M is 20.4% of the approved provision of \$15.335M. The underspending was due to the deferred implementation of the stage 2 of Shenzhen Bay Control Point.</li> </ul>	
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>				
				Nil	Nil				

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Immigration Department (ImmD)	A052YF	<p>Enhancement of computer systems to process electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao (e-EEP) and extension of e-Channel service</p> <p>The project installs computer systems and equipment to support the processing of e-EEP visitors and extension of e-Channel service to EEP travelers.</p>	2 Jul 2010	247.515	Nil	Jan 2012	Mar 2012	<ul style="list-style-type: none"> <li>Preparation of tender documents for the procurement of hardware and software was completed as scheduled.</li> <li>For 2010-11, no expenditure was incurred on the approved provision of \$0.668M due to deferred requirements for contract IT staff.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				ImmD: 18.134*	Nil			

\* Staff efforts met by internal redeployment.

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Independent Commission Against Corruption (ICAC)	A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption  The project is to build an integrated IT infrastructure in the new ICAC Headquarters (HQs) building, migrate existing application systems and install new application systems to support the business operation of the ICAC upon its relocation to the new HQs building.	24 Jun 2005	144.587	103.281	Nov 2009	Nov 2012	<ul style="list-style-type: none"> <li>• Building of an integrated IT infrastructure and migration of existing application system were completed.</li> <li>• Installation of new application systems was delayed because of external project dependency, as well as changing business requirements and implementation approach.</li> <li>• For 2010-11, the actual expenditure of \$5.065M is 33.8% of the approved provision of \$15.000M. The underspending is mainly due to: <ul style="list-style-type: none"> <li>(i) Lower actual contract price;</li> <li>(ii) Changing system / technical specifications; and</li> <li>(iii) Changing business requirements.</li> </ul> </li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				ICAC: 18.956*	ICAC: 17.746*			

\* Staff efforts met by internal redeployment.

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Inland Revenue Department (IRD)	A035YK	Implementation of System Infrastructure Enhancement Project  The project is to update and upgrade the IT infrastructure to maintain a secure and reliable IT platform for IRD to meet its operational requirements effectively.	5 Nov 2010	305.315	0.989	Dec 2012 (Stage I)	Nil	<ul style="list-style-type: none"> <li>Procurement activities are under progress as planned.</li> <li>For 2010-11, the actual expenditure of \$0.989M was 18.1% of the approved provision of \$5.467M. It is because the funding application process had taken longer time than expected and the implementation activities are correspondingly deferred.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>	Dec 2015 (Stage III Phase I)		
				IRD: 3.366*	IRD: 3.366*	Jul 2016 (Stage III Phase II)		

\* Staff efforts 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 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Lands Department (LandsD)	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 improve the efficiency and increase the productivity of LandsD.	27 May 2005	42.841	34.836	Aug 2008	Apr 2011	<ul style="list-style-type: none"> <li>The new Land Information System has been in production run since December 2010. The project was at the final phase development cycle and the User Acceptance Test was scheduled to be conducted in April 2011.</li> <li>Owing to the complexity of the project, more time is needed to clarify the breadth of scope between the tender document, technical proposal, contract and SA&amp;D documents. This project was about 8 months behind the implementation schedule.</li> <li>For 2010-11, the actual expenditure of 12.331M is 87.0% of the approved provision of 14.181M. The underspending was due to (i) the fluctuation of the foreign exchange rate for payment and (ii) the variation of the contract staff salary.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				Nil	Nil			

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Leisure and Cultural Services Department (LCSD)	A023VA	<p>Replacement of Library Automation System for the Hong Kong Public Libraries</p> <p>The project is to replace the existing Library Automation System (LAS) of the Hong Kong Public Libraries with a new library system.</p> <p>Phase 1 will consist of the core library functions with the aim to minimise the impact of the system migration on public services. A pilot run on a Radio Frequency Identification (RFID) sub-system will be implemented. The second phase will consist of new or enhanced functions.</p>	9 Feb 2007	196.467	16.241	Dec 2009 (Phase 1)	Dec 2011 (Phase 1 and the pilot RFID)	<ul style="list-style-type: none"> <li>SA&amp;D stage was completed in December 2010. The System Development stage was targeted to be completed by June 2011.</li> <li>The contract was awarded on 15 January 2010. As compared with the originally planned live run date for Phase 1, there is a delay of about 24 months. The delay in the project is due to: <ul style="list-style-type: none"> <li>(i) More customisations on the standard library software were required than originally planned due to the complexity of Hong Kong Public Libraries (HKPL) operations and unique practices. Hence, longer time was required for the contractor to address all the customisation needs.</li> <li>(ii) There were many difficulties encountered in data conversion. The existing HKPL library system was based on old and legacy technology with limited system documentation. The contractor therefore required more time to resolve the technical problems involved and to carry out the related analytical works.</li> <li>(iii) To ensure the continued smooth library operation, more time should be allowed for managing the change, such as for user training and familiarisation, blending together the new system and working out the operation workflow, etc.</li> </ul> </li> <li>To minimise project delay, the contractor has injected additional resources to</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>	Jul 2010 (Pilot RFID)	Mar 2013 (Phase 2)	
				LCSD: 15.285*	LCSD: 8.248*	Jul 2011 (Phase 2)	Jun 2013 (Project Completion)	
						Nov 2011 (Project Completion)		

\* Staff efforts met by internal redeployment.

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								<p>different areas of the project.</p> <ul style="list-style-type: none"> <li>For 2010-11, the actual expenditure of \$12.3M is 87.9% of the approved provision of \$14M. Most of the unspent funds were for contingency which was not required in the period.</li> </ul>



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Leisure and Cultural Services Department (LCSD)	A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries  The project is to: a. replace the aging Multimedia Information System (MMIS); b. improve the accessibility of library electronic resources; c. explore the engagement and integration of various media for enriching the multimedia content; d. sustain the continuous growth of the digitised contents; e. serve as a platform to facilitate the development of digital library services and preservation of cultural heritage of Hong Kong through electronic means; and f. extend MMIS services from 27 to 73 libraries.	16 Jan 2009	93.119	3.299	Jun 2012	Aug 2013	<ul style="list-style-type: none"> <li>The tender was issued in December 2010. Tender evaluation is in progress.</li> <li>As compared with the originally planned live run date, there is a delay of about 14 months. The delay in the project is due to the requirement of revising the tender to adapt to the new "Standard Marking Scheme for IT Tenders" promulgated in Oct 2009 and the necessary re-submission for legal clearance.</li> <li>For 2010-11, the actual expenditure of \$1.446M is 72.2% of the approved provision of \$2.002M. The underspending is due to the deferred engagement of contract staff.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				LCSD: 9.100*	LCSD: 2.414*			

\* Staff efforts met by internal redeployment.

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Office of the Government Chief Information Officer (OGCIO)	A067XV	Implementation of the pilot e-procurement Programme  The project is a pilot programme for three departments, namely, the OGCIO, Immigration Department (ImmD) and the Environmental Protection Department (EPD) to deal with low value purchases of goods and non-construction services not exceeding \$1.43M.	26 Jan 2007	49.200	37.517	Jan 2008 to Jun 2009	Jan 2008 to Mar 2010	<ul style="list-style-type: none"> <li>The rollout of the system to OGCIO, EPD and ImmD was completed by March 2010, January 2011 and February 2011 respectively.</li> <li>The schedule of the Pilot Programme Review had been delayed consequentially for 9 months in order to obtain sufficient feedback from the pilot departments. It is targeted to be completed in end September 2011.</li> <li>For 2010-11, the actual expenditure of \$17.33M was 84.8% of the approved provision of \$20.43M. The underspending was due to the turnover of contract staff and re-scheduling of the payment of the implementation service.</li> <li>This item has been completed and will be deleted from future annual progress reports.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				OGCIO: 11.3* EU: 0.6* EPD: 0.3*	OGCIO: 11.1* EU: 0.1* EPD: 0.3*			

\* Staff efforts 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 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Office of the Government Chief Information Officer (OGCIO)	A068XV	Provision of Wi-Fi wireless internet facilities at Government premises  The project will provide wireless Internet access facilities with Wi-Fi standards and technology in around 350 government premises for free use by the public.	25 May 2007	217.600	130.504	Jun 2009	Nil	<ul style="list-style-type: none"> <li>Free Government Wi-Fi (GovWiFi) service was made available at 358 government premises by June 2009 on schedule and within budget.</li> <li>40 more premises were selected for provision of GovWiFi service, making a total of 398 premises to be covered in this project.</li> <li>For 2010-11, the actual expenditure of \$6.152M was 64.0% of the approved provision of \$9.61M. The underspending was due to payment for Electrical and Mechanical Services Trading Fund maintenance and support service being absorbed by OGCIO instead of charged under the project provision.</li> <li>Approval from the Finance Committee to be sought in June 2011 to implement the next generation GovWiFi Programme with enhanced services.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				OGCIO: 4.201*	OGCIO: 4.201*			

\* Staff efforts met by internal redeployment.

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Social Welfare Department (SWD)	A012ZG	<p>Replacement of the Computerised Social Security System II (CSSS-II)</p> <p>The CSSS-II 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.</p> <p>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 Jan 2009	386.139	0.114	Aug 2011	Aug 2013 (Phase 1)  Nov 2013 (Phase 2)  Feb 2014 (Phase 3)	<ul style="list-style-type: none"> <li>The tender notice was gazetted on 3 September 2010. Tender evaluation report had been concluded and was passed to the GLD for onward submission to the Central Tender Board for endorsement. It is expected that the tender will be awarded in August 2011.</li> <li>For 2010-11, the actual expenditure of \$0.108M is 3.8% of the approved provision of \$2.845M. The underspending is due to postponement in procurement.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				SWD: 39.879*	SWD: 7.772*			

\* Staff efforts met by internal redeployment.

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Student Financial Assistance Agency (SFAA)	A008ZO	Implementation of the Integrated Student Financial Assistance System (ISFAST)  The project is to implement the ISFAST system which is a comprehensive and integrated computer system to support the re-engineering of the business processes and institutional re-organisation with a view to enhancing the operational efficiency and enabling efficient administration of various financial assistance schemes for the SFAA.	23 Apr 2010	65.371	0.185	Jan 2013 (Phase 1)	Jan 2013 (Phase 1)	<ul style="list-style-type: none"> <li>The project is in the tendering process as scheduled.</li> <li>Phase 3, covering e-enquiry and e-submission, is originally scheduled to be implemented after Phases 1 and 2. In response to pressing demands for online services, various possible options had been studied and relevant concerned parties, including the educational institutions, were consulted. Finally, it was decided that the implementation of these e-Services would be advanced. The e-enquiry will be covered in the e-Billing project to be rolled out in 2012 and e-submission will be rolled out together with Phase 2 in 2014.</li> <li>For 2010-11, the actual expenditure of \$0.185M is 45.1% of the approved provision of \$0.41M. It is because more time was taken to recruit staff for the project.</li> </ul>	
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>				
				SFAA: 20.947*	SFAA: 0.481*				

\* Staff efforts met by internal redeployment.

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Transport Department (TD)	A053ZN	<p>Transport Information System (TIS)</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 Jun 2001	63.600	61.614	Dec 2003	Nov 2010	<ul style="list-style-type: none"> <li>• Further to the termination of the original contract in February 2005, the new contract was awarded in August 2006. The system had been used by TD staff and interfaced parties since July 2008.</li> <li>• By using the information of TIS, the following public services were launched:               <ul style="list-style-type: none"> <li>(i) A one-stop portal for multi-modal public transport point-to-point route search service on the Internet was launched in April 2009.</li> <li>(ii) Driving route search service based on options such as distance, time and toll on the Internet was launched in April 2010.</li> <li>(iii) Intelligent Road Network, which provides the up-to-date road traffic information including traffic directions, turning restrictions at road junctions and other information, was launched in November 2010.</li> </ul> </li> <li>• For 2010-11, the actual expenditure of \$2.658M is 88.0% of the approved provision of \$3.022M. The underspending was mainly due to slippage of programme of development of system interface with Efficiency Unit to collect public feedbacks cases for knowledge sharing.</li> <li>• This item has been completed and will be deleted from future annual progress reports.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				Nil	Nil			

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Transport Department (TD)	A125ZN	Development of the Traffic and Incident Management System (TIMS)  This project is to enhance the efficiency and effectiveness in managing traffic and transport incidents and in disseminating traffic and transport information to the public.	5 Nov 2010	100.000	Nil	Jun 2015	Nil	<ul style="list-style-type: none"> <li>The project commenced on 5 November 2010. Consultants selection exercise for the SA&amp;D and project management consultancy agreement for the development of TIMS are in progress. The consultancy is scheduled to be awarded in June 2011.</li> <li>There was no expenditure in 2010-11. Staff efforts for system development/implementation were met by internal re-deployment.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				TD: 32.645*	TD:1.365*			

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\* Staff efforts met by internal redeployment.

**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 Mar 2011 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Hong Kong Police Force (HKPF)	8079YU	Replacement of command and control communications system (CC2) for the Operations Department  The existing CC2 will be replaced by the Third Generation Command & Control Communications System (CC3). The CC3 includes an Integrated Communication System, a 999 Emergency Telephone System, an Automatic Vehicle Location System and Geographic Information System (which provides tracking of resources and displaying of geographic information), a Mobile Computing and Messaging System (which provides computing facilities on police vehicles and intercommunication of messages among CC3 systems) and a Computer-assisted Command and Control System.	22 Jun 2001	948.000	574.571	Aug 2005	Aug 2005 (Stages 1 to 5)	<ul style="list-style-type: none"> <li>• Stage 1 to 7 were completed.</li> <li>• For continuous improvement, the CC3 radio coverage will be extended to HK International Airport (HKIA) and another 58 strategic indoor locations –               <ul style="list-style-type: none"> <li>(i) HKIA : Cabling &amp; power provision at site completed. One base-stations installed. Tenders for Radios and Dispatch Consoles being processed by Government Logistics Department.</li> <li>(ii) 58 strategic indoor locations: Tender for full deployment of indoor radio coverage to 58 locations closed on 14 January 2011. Tender evaluation in progress.</li> </ul> </li> <li>• For 2010-11, the actual expenditure of \$15.709M is 18.9% of the approved provision of \$83.127M. The underspending is mainly due to the deferred site preparations for airport and prolonged tender vetting through Department of Justice for 58 indoor locations.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>		Oct 2006 (Stage 6)	
				Nil	Nil		Oct 2006 (Stage 7)  Oct 2012 (Extension of CC3 coverage)	



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Lands Department (LandsD)	8042XF	Replacement of mapping systems  The project replaces and integrates the existing mapping systems into one system. It provides a total solution for resolving existing technical problems.	15 Dec 2004	8.600	Nil	Dec 2009	Nov 2011	<ul style="list-style-type: none"> <li>The tender will be issued in April 2011 and tender assessment will be conducted between June and August 2011.</li> <li>For 2010-11, no expenditure was incurred out of the approved provision of \$1.3M due to the longer than expected time for tender preparation.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2010-11 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2011 (\$M at 2010-11 level)</b>			
				Nil	Nil			

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