

## **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 twentieth report and shows the position as at 31 March 2012.

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 2011 have been covered in previous reports. Administrative computer projects costing above \$150,000 and not exceeding \$10 million (under Head 710 Subhead A007GX) are the subject of a separate annual report for Members on Capital Works Reserve Fund Block Allocations.

**/Departmental .....**

**Departmental Information Systems Strategy Plans**

- Encl. 1 4. Enclosure 1 provides details of two projects on implementation of ISS plans. Of these, the Implementation of ISS Projects for the Customs and Excise Department was completed in 2011-12, which covered the installation of an integrated Information Technology infrastructure at the new Customs Headquarters Building.

**Major Administrative Computer Systems**

- Encl. 2 5. Enclosure 2 provides details of 25 projects on implementation of major administrative computer systems.

**Non-administrative Computer Systems**

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

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Office of the Government Chief Information Officer  
January 2013

**Progress Report on Implementation of Information Systems Strategy Plans  
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2012**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Customs and Excise Department (C&ED)	A027XM	Implementation of Information System Strategy (ISS) Projects  To implement five ISS projects for the installation of an integrated Information Technology (IT) infrastructure at the new Customs Headquarters Building :  - Centralised Data Centre (CDC); - Network and Server Infrastructure (NSI); - Central Information Repository System (CIRS); - Secured Communications Gateway (SCG); and - Enterprise System Management (ESM).	20 Feb 2009	114.157	85.897	CDC: Jun 2011  NSI: Dec 2010  CIRS: Mar 2012  SCG: Jan 2011  ESM: Mar 2011	CDC: Oct 2011	<ul style="list-style-type: none"> <li>• All five systems were rolled out as scheduled with the following benefits:               <ul style="list-style-type: none"> <li>➤ With the new IT infrastructure, C&amp;ED has effectively made use of updated IT facilities and applications and will be more capable of catering for future IT needs.</li> <li>➤ The CDC has provided integrated connections to all C&amp;ED computer systems under one roof, which enables the shared use of resources and system monitoring tools.</li> <li>➤ With expanded network bandwidth, the NSI facilitates C&amp;ED colleagues working at remote offices/control points to carry out their operations more efficiently. System security level was enhanced with the automatic updating of anti-virus signatures and software patches.</li> <li>➤ The CIRS enables C&amp;ED staff to gain timely access to various C&amp;ED application systems to facilitate data analysis, formulation of enforcement strategy, operational planning and decision-making.</li> <li>➤ The SCG has provided C&amp;ED with more efficient and secured interfaces with systems of other departments to facilitate sharing and exchange of operational data, thereby enhancing C&amp;ED's capability to detect and</li> </ul> </li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				C&ED: 16.975*	C&ED: 16.421*			

\* 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 2012**

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								<p>combat smuggling activities and transnational crimes.</p> <ul style="list-style-type: none"> <li>➤ The ESM has achieved effective measurement and tuning of system performance, which enables maintenance of IT facilities at a high level of availability.</li> <li>➤ Realisable savings of \$4.448M per annum (i.e. \$3.459M maintenance costs and dataline charges for the old system and \$0.989M staff costs). (At 2011-12 price level.)</li> <li>➤ Notional staff cost savings of \$4.942M per annum and staff cost avoidance of \$3.117M per annum. (At 2011-12 price level.)</li> <li>• For 2011-12, the actual expenditure of \$36.161M was 89.3% of the approved provision of \$40.5M. The underspending was mainly due to delay in payment settlement for site preparation.</li> <li>• This item had been completed and will be deleted from the next annual progress report.</li> </ul>

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Social Welfare Department (SWD)	A011ZG	<p>Implementation of Information Systems Strategy, Phase II</p> <p>To implement the following two parts of the project: Technical Infrastructure (TI) which 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>Client Information System (CIS) which 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 Apr 2002	241.053	204.800	TI: Feb 2004	TI: Apr 2005	<ul style="list-style-type: none"> <li>The 1st contract of CIS was terminated in September 2006 due to serious delay caused by the contractor.</li> <li>The 2nd contract was awarded in November 2007 with target project completion date in May 2009.</li> <li>The system was rolled out on 18 June 2010. Delay was caused by contractual disputes in the system analysis and development stage. On 31 March 2011, the contractor served the Notice of Arbitration. The arbitration was underway.</li> <li>In early 2012, enhancement work on the system identified and planned to be commenced in mid-2012.</li> <li>For 2011-12, the actual expenditure of \$11.041M was 23.8% of the approved provision of \$46.304M. The under-spending was mainly due to the lower cost of hardware and the unused contingency.</li> <li>The annual savings of around \$63M had been realised through the deletion of 178 civil service posts.</li> </ul>	
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>				
				Nil	Nil				

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\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2012**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$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	52.984	Aug 2011 (Census Field Operation)	Nil	<ul style="list-style-type: none"> <li>The project was progressing as scheduled.</li> <li>System design and development as well as trial run and fine-tuning works were completed in 2010-11. User acceptance test was also completed as scheduled.</li> <li>For 2011-12, the actual expenditure of \$24.844M was 65.8% of the approved provision of \$37.739M. The underspending was mainly due to: <ul style="list-style-type: none"> <li>lower tender price in hardware, software and implementation services; and</li> <li>unused contingency.</li> </ul> </li> <li>As a result of the provision of the self-enumeration modes (including postal mode and e-Questionnaire) and the reduction in the sampling fraction of detailed enquiry, manpower savings of some 3 000 temporary field workers (when compared with the 2001 Population Census) had been achieved.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>	Mar 2013 (Production and Dissemination of Census Results)		
				C&SD:7.634*	C&SD:5.191*			

\* Staff efforts met by internal redeployment.

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Customs and Excise Department (C&ED)	A032XM	Replacement of the Case Processing System  To replace the existing Case Processing System of C&ED so as to provide more efficient, reliable and secure case processing service and to meet modern development needs.	15 Apr 2011	45.720	3.852	Jun 2013	Nil	<ul style="list-style-type: none"> <li>The system analysis and design (SA&amp;D) stage was completed in September 2011.</li> <li>The tendering exercise for procurement of major hardware and software was being arranged.</li> <li>The system development was in progress as scheduled. The development of prototypes for the information reporting and investigation modules was completed while the development of the case processing module was in progress.</li> <li>For 2011-12, the actual expenditure of \$3.852M was 98.9% of the approved provision of \$3.894M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				C&ED: 7.807*	C&ED: 3.603*			

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Department of Justice (DoJ)	A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation  To provide the public with a website facilitating free and convenient access to accurate and up-to-date Hong Kong legislation with legal status and to 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	0.558	May 2014 (Phase I)	Apr 2015 (Phase I)	<ul style="list-style-type: none"> <li>The tender issued in June 2011 was concluded with no offer accepted. Re-tendering was underway and the implementation schedule was revised.</li> <li>For 2011-12, the actual expenditure of \$0.32M was 27.8% of the approved provision of \$1.15M. The underspending was mainly due to a longer-than-expected time required for the tendering process.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				DoJ: 37.422*	DoJ: 7.645*			

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Fire Services Department (FSD)	A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System (LIFIPS)  To develop LIFIPS, a customised information management system which will: <ol style="list-style-type: none"> <li>i. provide a common platform for information sharing among different divisions in the Fire Protection Commands and Operational Commands in FSD;</li> <li>ii. enhance information management, to support more fieldwork and facilitates processing of e-submission of forms; and</li> <li>iii. enhance contractor performance monitoring and ensures effective work management.</li> </ol>	27 Apr 2007	39.676	7.381	Apr 2009	Dec 2011 (Phase 1)  Mar 2012 (Phase 2)  Apr 2012 (Phase 3)	<ul style="list-style-type: none"> <li>• The system would be launched by three phases with each phase covering separate units so as to reduce risk.</li> <li>• Phase 1 and Phase 2 were launched in December 2011 and March 2012 respectively, while Phase 3 was re-scheduled to be commissioned in April 2012.</li> <li>• An increase in commitment of \$6.95M was approved on 10 August 2011 under delegated authority to meet new business requirements identified during the implementation stage.</li> <li>• For 2011-12, the actual expenditure of \$1.732M was 6.6% of the approved provision of \$26.16M. The under-spending was mainly due to the re-scheduling of the commissioning of Phase 3 to April 2012.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				FSD: 0.895*	FSD: 0.895*			

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Food and Health Bureau (FHB)	A074XV	Development of a territory-wide Electronic Health Record (eHR) Sharing System  To develop a territory-wide patient-oriented eHR sharing platform ready 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	264.911	Mar 2014	Nil	<ul style="list-style-type: none"> <li>• The project progress was on schedule.</li> <li>• In 2011-12, major achievements were:               <ul style="list-style-type: none"> <li>- commencement of the implementation of the second stage eHR Engagement Initiative;</li> <li>- extension of the radiological image sharing pilot to a total of six private hospitals and five private radiology centres;</li> <li>- extension of the pilot use of Smart ID for patient enrolment to all private hospitals and three non-governmental organizations;</li> <li>- conduct of a two-month public consultation on the proposed legal, privacy and security framework for eHR sharing; and</li> <li>- formulation of the security framework design of the eHR core infrastructure.</li> </ul> </li> <li>• For 2011-12, the actual expenditure of \$121.04M was 70.6% of the approved provision of \$171.518M. The underspending was mainly due to:               <ul style="list-style-type: none"> <li>- reduction of staff cost arising from unanticipated vacancies;</li> <li>- savings in acquiring professional services and software; and</li> <li>- re-scheduling of some payments to 2012-13.</li> </ul> </li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				Nil	Nil			

\* Staff efforts met by internal redeployment.

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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>To set up an electronic system in the Immigration Department and public hospitals/ clinics managed by the Department of Health and the Hospital Authority to check the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services and ensure that non-residents using the public healthcare service would be charged at the rates applicable to non-residents.</p>	28 Jan 2011	17.553	0.061	Dec 2012	Apr 2013	<ul style="list-style-type: none"> <li>The tendering process was longer than expected. Contract negotiation was in progress and the implementation schedule was revised.</li> <li>For 2011-12, the actual expenditure of \$0.061M was 14.2% of the approved provision of \$0.429M. The underspending was mainly due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				ImmD: 7.024*	ImmD: 0.449*			

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Hong Kong Police Force (HKPF)	A088YU	Computer Assisted Palmprint and Fingerprint Identification System (CAPFIS)  To replace the Computer Assisted Fingerprint Identification System (CAFIS) by CAPFIS. It comprises two main modules: - CAPFIS Search Module to replace the existing CAFIS; and - CAPFIS Fingerprint Process Module to replace the existing fingerprint process workflow and provide additional functions to interface with other computer systems of the HKPF.	27 May 2005	59.576	34.889	CAPFIS Search Module: Mar 2007	CAPFIS Search Module: May 2008	<ul style="list-style-type: none"> <li>The tender for live-scanning system was issued in Jan 2011. The contract started on 1 March 2012 and the force-wide rollout would be deferred to February 2014.</li> <li>For 2011-12, the actual expenditure of \$0.109M was 87.9% of the approved provision of \$0.124M. The under-spending was mainly due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>	CAPFIS Fingerprint Process Module: Sep 2008	CAPFIS Fingerprint Process Module: Stage 1 - Jul 2009 (completed)	
				Nil	Nil		Stage 2 (live fingerprint scanning) - Feb 2014	

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Hong Kong Police Force (HKPF)	A097YU	<p>Development of the Third Generation of Major Incident Investigation and Disaster Support System</p> <p>To replace the existing Second Major Incident Investigation and Disaster Support System, 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)	Apr 2015 (Phase 1)	<ul style="list-style-type: none"> <li>The rollout of Phase 1 would be deferred to April 2015 in view of a longer-than-expected time required for the tendering process.</li> <li>There was no actual expenditure made out of the approved provision of \$2.2M in 2011-12 because the site preparation work was not started as planned due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				HKPF: 6.802*	HKPF: 1.727*			

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Hong Kong Police Force (HKPF)	A098YU	<p>Redevelopment of the Personnel Information Communal System (PICS)2</p> <p>To replace the existing PICS, which was developed to support the human resources (HR) management of the HKPF by redeveloping 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	0.253	Dec 2011	May 2013	<ul style="list-style-type: none"> <li>• The contract was awarded in April 2011. SA&amp;D was in progress.</li> <li>• For 2011-12, the actual expenditure of \$0.253M was 3.2% of the approved provision of \$7.94M. The underspending was mainly due to delay in completion of SA&amp;D stage and in the hiring of contract staff.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				HKPF: 16.655*	HKPF: 10.464*			

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Hong Kong Police Force (HKPF)	A104YU	<p>Development of the Second Generation of Communal Information System (CIS2)</p> <p>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	2.713	Nov 2015	Nil	<ul style="list-style-type: none"> <li>The tender evaluation was completed in November 2011. Tender negotiation was in progress.</li> <li>For 2011-12, the actual expenditure of \$2.425M was 40.9% of the approved provision of \$5.924M. The underspending was mainly due to deferred engagement of contract staff arising from the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				HKPF: 137.037*	HKPF: 30.807*			

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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>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	0.626	Jun 2012	Jun 2014	<ul style="list-style-type: none"> <li>The draft tender document was under review. Since the tendering activity had been delayed, the implementation schedule was revised.</li> <li>For 2011-12, the actual expenditure of \$0.422M was 1.3% of the approved provision of \$31.263M. The underspending was mainly due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 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)  To install computer systems to support the operation of the ImmD at the new control point for the HK-SWC.	30 Apr 2004	176.616	104.975	Nov - Dec 2005 (Stage 1)	Jul 2007 (Stage 1)	<ul style="list-style-type: none"> <li>Implementation of Stage 2 to be considered having regard to the outcome of a review on the actual volume of traffic of the Shenzhen Bay Control Point and projection of traffic now under progress.</li> <li>For 2011-12, the actual expenditure of \$1.622M was 6.5% of the approved provision of \$24.979M. The underspending was mainly due to the deferred development of the Stage 2 of Shenzhen Bay Control Point.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				Nil	Nil			

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Immigration Department (ImmD)	A052YF	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  To install computer systems and equipment to support the processing of e-EEP visitors and extension of e-Channel service to EEP travelers and to implement non-stamping initiative for visitors.	2 Jul 2010	247.515	33.438	Jan 2012	Jan 2012 (Stage 1)	<ul style="list-style-type: none"> <li>• The project would be implemented in two stages:               <ul style="list-style-type: none"> <li>- Stage 1: Provision of enrolment service by December 2011 and extension of e-Channel service to eligible booklet type EEP holders in phases at various control points since January 2012.</li> <li>- Stage 2: Enhancement of computer systems for handling e-EEP passengers and non-stamping initiative by August 2012. Implementation schedule was revised due to the change in schedule on the introduction of e-EEP by the Mainland authorities.</li> </ul> </li> <li>• For 2011-12, the actual expenditure of \$33.438M was 18.1% of the approved provision of \$184.915M. The underspending was mainly due to the deferred introduction of e-EEP by the Mainland authorities.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>		Aug 2012 (Stage 2)	
				ImmD: 19.480*	ImmD: 10.818*			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Immigration Department (ImmD)	A058YF	New Information Technology Infrastructure of the Immigration Department  To implement a new information technology infrastructure (ITI) and acquire data centre (DC) services for ImmD and subsequent migration of the new ITI and other application systems to permanent DC at ImmD headquarters.	9 Dec 2011	862.202	Nil	Jan - Jun 2013 (Additional DC services)	Nil	<ul style="list-style-type: none"> <li>Preparation of tender documents for the procurement of hardware, software and related services for the implementation of the new ITI and the acquisition of data centre services was in progress.</li> <li>Since the project is scheduled to commence in the first quarter of 2012-13, there was no expenditure in 2011-12.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>	Jun 2014 (Rollout of new ITI)		
				ImmD: 70.691*	ImmD: Nil	Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent data centre (being planned) and DC at HQs)		

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption (ICAC)	A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption  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	108.465	Nov 2009	Sep 2013	<ul style="list-style-type: none"> <li>• Building of an integrated IT infrastructure and migration of existing application system were completed in July 2009.</li> <li>• The implementation schedule was revised as the installation of new application systems was delayed because of: <ul style="list-style-type: none"> <li>- external project dependency;</li> <li>- changes in business requirements; and</li> <li>- changes in implementation approach.</li> </ul> </li> <li>• The change in system implementation approach was required in response to the rollout of some new service-wide systems including Treasury's Government Financial Management Information System, Development Bureau's Electronic Confidential Document Management System and OGCIO's e-Procurement System, which were unexpected at the time when the feasibility study was conducted.</li> <li>• ICAC has been making best efforts to expedite the system implementation. For instance, implementation of the Financial Information System and the Facility Management System has been successfully completed, and that of the Electronic Document Management System is now in the final stage.</li> <li>• For 2011-12, the actual expenditure of \$5.184M was 32.4% of the approved provision of \$16M. The underspending mainly was due to:</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				ICAC: 20.188*	ICAC: 18.874*			

\* 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 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								<ul style="list-style-type: none"> <li>- changes in business requirements; and</li> <li>- lower actual contract price.</li> </ul>

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption (ICAC)	A017YG	Implementation of a New Generation Operations Department Information System  To develop a new Operations Department Information System (OPSIS) using new designs and technologies to replace the existing OPSIS and the six separate administrative IT systems so as to meet the evolving information technology and operational needs and to better support the entire investigation process and case management in the Operations Department of ICAC.	13 May 2011	57.457	0.020	Aug 2014	Nil	<ul style="list-style-type: none"> <li>Tender evaluation was underway.</li> <li>For 2011-12, the actual expenditure of \$0.020M was 0.8% of the approved provision of \$2.664M. The underspending was mainly due to the long time required for finalising the tender document.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				ICAC: 5.990*	ICAC: 0.545*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Inland Revenue Department (IRD)	A035YK	Implementation of System Infrastructure Enhancement Project  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	20.973	Dec 2012 (Stage I)	(Stages I: No change)	<ul style="list-style-type: none"> <li>For Stage I, procurement was completed and implementation activities were progressing as planned.</li> <li>For Stage II, the tender was issued in February 2012 while for Stage III, procurement was in progress. The activities for Stages II and III were about 12 months behind schedule, mainly due to a longer-than-expected time required for the tendering process. The scheduled implementation dates would be revised upon completion of the procurement activities.</li> <li>For 2011-12, the actual expenditure of \$19.984M was 74.8% of the approved provision of \$26.713M. The underspending was mainly due to the delay in tendering for Stage II.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>	Jul 2016 (Stage III - Phase I)	(Stages II and III: To be rescheduled upon completion of procurement)	
				IRD: 98.002*	IRD: 12.732*	Jul 2016 (Stage III - Phase II)		

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Lands Department (LandsD)	A041XF	Replacement of Computerised Land Information System (CLIS)  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	47.426	42.160	Aug 2008	Apr 2011 (CLIS)  Aug 2013 (GDCS)	<ul style="list-style-type: none"> <li>The new CLIS was put into live-run on 31 January 2011 and completed on 27 May 2011.</li> <li>An increase in commitment of \$4.585M was approved on 7 October 2011 under delegated authority to implement a Geospatial Data Conversion Suite (GDCS) for the conversion of the new digital maps into different data formats for meeting user needs from other bureaux/departments and the public. Tender document for the GDCS was under preparation.</li> <li>For 2011-12, the actual expenditure of \$7.324M was 92.0% of the approved provision of \$7.958M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				Nil	Nil			

\* Staff efforts met by internal redeployment.



**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Leisure and Cultural Services Department (LCSD)	A023VA	<p>Replacement of Library Automation System for the Hong Kong Public Libraries</p> <p>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. Phase 2 will consist of new or enhanced functions.</p>	9 Feb 2007	196.467	125.563	Dec 2009 (Phase 1)	Dec 2011 (Phase 1 and the pilot RFID)	<ul style="list-style-type: none"> <li>Phase 1 and the pilot RFID were rolled out in December 2011. As compared with the originally planned live run dates, there were delays of about 24 months and 18 months for Phase 1 and the pilot RFID respectively. The delays were mainly due to: <ul style="list-style-type: none"> <li>- more time spent for procurement; and</li> <li>- complexity of the project implementation.</li> </ul> </li> <li>The SA&amp;D stage of Phase 2 was in progress.</li> <li>For 2011-12, the actual expenditure of \$109.322M was 99.4% of the approved provision of \$110M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>	Jul 2010 (Pilot RFID)	Mar 2013 (Phase 2)	
				LCSD: 16.476*	LCSD: 11.278*	Jul 2011 (Phase 2)	Jun 2013 (Project Completion)	
						Nov 2011 (Project Completion)		

\* 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 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Leisure and Cultural Services Department (LCSD)	A043VA	Major upgrade of Multimedia Information System (MMIS) for the Hong Kong Public Libraries  The project is to: - replace the aging 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 digitised 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 Jan 2009	93.119	5.729	Jun 2012	Aug 2013	<ul style="list-style-type: none"> <li>The project commenced in October 2011 and the SA&amp;D was in progress.</li> <li>For 2011-12, the actual expenditure of \$2.431M was 90.2% of the approved provision of \$2.694M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				LCSD: 9.808*	LCSD: 4.091*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Office of the Government Chief Information Officer (OGCIO)	A068XV	Provision of WiFi wireless Internet facilities at Government premises  To provide WiFi wireless Internet access facilities at government premises with high public patronage for free use by the public.	25 May 2007	285.600	133.086	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. The public can access free public Wi-Fi services conveniently at the government premises concerned.</li> <li>42 more premises were nominated by user departments for provision of GovWiFi service, making a total of 400 premises being covered by the project.</li> <li>An increase in commitment of \$68M was approved on 10 June 2011 by Finance Committee to cover about 40 more premises and continue the programme for five more years.</li> <li>For 2011-12, the actual expenditure of \$2.582M was 71.7% of the approved provision of \$3.6M. The underspending was mainly due to deferred payment for Electrical and Mechanical Services Trading Fund's consultancy and support service as a result of the change in charging approach.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				OGCIO: 8.531*	OGCIO: 6.001*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Office of the Government Chief Information Officer (OGCIO)	A080XV	New Hosting Infrastructure for E-government Services  To implement a new central infrastructure to meet the anticipated demand for hosting services from bureaux / departments more efficiently and effectively. It is estimated that, when fully developed, the new infrastructure will be able to host 100 additional e-government services on top of the existing e-government services hosted by E-Government Infrastructure Services.	15 Apr 2011	135.000	1.117	Oct 2012 (Supporting up to 20 new services)	Mar 2013 (Supporting up to 20 new services)	<ul style="list-style-type: none"> <li>• Invitation to tender was deferred as more time was required for clearance of the tender document. Tendering was in progress.</li> <li>• For 2011-12, the actual expenditure of \$1.117M was 3.2% of the approved provision of \$35M. The underspending was mainly due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				OGCIO: 25.2*	OGCIO: 5.1*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Social Welfare Department (SWD)	A012ZG	<p>Replacement of the Computerised Social Security System (CSSS)</p> <p>To replace the CSSS by a more advanced system, which is for the provision of social security services to the public. 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 the 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	2.394	Aug 2011	Aug 2013 (Phase 1)  Nov 2013 (Phase 2)  Feb 2014 (Phase 3)	<ul style="list-style-type: none"> <li>The contract commenced on 25 August 2011. SA&amp;D was in progress.</li> <li>Privacy Impact Assessment and Privacy Compliance Audit Service was awarded to an independent consultancy firm on 27 March 2012.</li> <li>System Risk Assessment and Audit Service was awarded to another consultancy firm on 9 March 2012.</li> <li>For 2011-12, the actual expenditure of \$2.28M was 89.6% of the approved provision of \$2.545M. The underspending was mainly due to turnover of the contract staff.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				SWD: 43.122*	SWD: 13.152*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2012**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Student Financial Assistance Agency (SFAA)	A008ZO	Implementation of the Integrated Student Financial Assistance System (ISFAST)  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	1.752	Jan 2013 (Phase 1)	Jan 2013 (Phase 1)	<ul style="list-style-type: none"> <li>The contract was awarded on 29 December 2011. The project was under the SA&amp;D stage for Phase 1.</li> <li>The project was 6 months behind the original schedule due to the delay in tendering. In order to meet SFAA's business needs of making use of the ISFAST to process all applications starting from the academic year of 2013-14, staggering implementation of Phase 1 was being considered. Under the staggering approach, the system would be divided into several groups of function modules for development and testing, with a view to shortening the implementation timeframe.</li> <li>For 2011-12, the actual expenditure of \$1.567M was 7.2% of the approved provision of \$21.88M. The underspending was mainly due to the delay in tendering.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				SFAA: 22.800*	SFAA: 3.417*			

\* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects  
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2012**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	A125ZN	Development of the Traffic and Incident Management System (TIMS)  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	3.703	Jun 2015	Nil	<ul style="list-style-type: none"> <li>The consultancy for SA&amp;D and project management commenced in July 2011. The progress was on schedule.</li> <li>For 2011-12, the actual expenditure of \$3.703M was 99.9% of the approved provision of \$3.705M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				TD: 39.527*	TD: 7.405*			

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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 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Highways Department (HyD)	8013YD	Upgrading of Highways Department Intranet Mapping System.  To upgrade the hardware and software, and to enhance the functionality of the existing mapping system. The upgraded system will also enable usage growth and development to meet future needs.	Nov 2010	2.500	0.961	May 2012	Aug 2012	<ul style="list-style-type: none"> <li>The project was progressing according to schedule.</li> <li>To cater for internal manpower resource arrangement, the implementation schedule was rescheduled for commencement in August 2011 and completion in August 2012.</li> <li>For 2011-12, the actual expenditure was \$0.961M, which was 96.1% of the approved provision of \$1M.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				HyD: 0.680*	HyD: 0.400*			

\* Staff efforts met by internal redeployment.



**Progress Report on Implementation of Non-Administrative Computer Projects**  
**Approved under Individual Subheads under CWRP Head 708 as at 31 March 2012**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2012 (\$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  To replace the existing CC2 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	599.220	Aug 2005	Aug 2005 (Stages 1 to 5)  Mar 2006 (Stage 6)  Oct 2006 (Stage 7)  Nov 2012 (Extension of CC3 coverage: HKIA – Phase 1)  Sep 2013 (Extension of CC3 coverage: HKIA – Phase 2)  Dec 2014 (Extension of CC3 coverage: All 58 locations)	<ul style="list-style-type: none"> <li>Stages 1 to 7 were completed.</li> <li>The progress of the extension of CC3 coverage was as follows: <u>Hong Kong International Airport (HKIA)</u> <ul style="list-style-type: none"> <li>Cabling and power provision at the site was completed. One base station had been installed. Tender negotiation with the recommended bidders for radios and dispatch consoles were being conducted.</li> </ul> </li> <li><u>58 strategic indoor locations</u> <ul style="list-style-type: none"> <li>The contract for full deployment of indoor radio coverage to 58 locations was awarded in September 2011. Installation completed at two sites.</li> </ul> </li> <li>For 2011-12, the actual expenditure of \$21.257M was 19.7% of the original estimate of \$107.668M. The underspending was mainly due to the prolonged tender vetting for the extension of CC3 coverage.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				Nil	Nil			

\* 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 2012 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Lands Department (LandsD)	8042XF	Replacement of mapping systems  To replace and integrate 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	Dec 2013	<ul style="list-style-type: none"> <li>Due to unforeseeable major technological complications in finalising the technical specifications, the tender was only awarded on 30 March 2012. Since the contractor was required to provide a total solution for the supply of a mapping system, including the supply of hardware &amp; software and the relevant implementation services, the system will only be ready for rolling out in December 2013.</li> <li>Since the contract was awarded in end March 2012, there was no expenditure in 2011-12.</li> </ul>
				<b>Estimated non-recurrent staff cost (\$M at 2011-12 level)</b>	<b>Actual non-recurrent staff cost as at 31 Mar 2012 (\$M at 2011-12 level)</b>			
				Nil	Nil			

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\* Staff efforts met by internal redeployment.