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 twenty-first report and shows the position as at 31 March 2013.

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 2012 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 one project on implementation of ISS plans.

/**Major** …..

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 provides details of 31 projects on implementation of major administrative computer systems. Of these, the Implementation of an Integrated Licensing, Fire Safety and Prosecution System was completed in 2012-13. The project is to develop a customised information management system for the Fire Services Department.

Non-administrative Computer Systems

Encl. 3   6.   Enclosure 3 gives details of four projects on implementation of non-administrative computer systems. Of these, the Upgrading of Highways Department Intranet Mapping System was completed in 2012-13, which covered the upgrading of hardware and software as well as the enhancement of functionality of the existing mapping system.

Office of the Government Chief Information Officer
March 2014

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Social Welfare Department (SWD)	A011ZG	Implementation of Information Systems Strategy, Phase II 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. 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.	12 Apr 2002	241.053 **Estimated non-recurrent staff cost ($M at 2012-13 level)** Nil	219.376 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** Nil	TI: Feb 2004 CIS: Dec 2004	TI: Apr 2005 CIS: Jun 2010	• The 1st contract of CIS was terminated in September 2006 due to serious delay caused by the contractor. • The 2nd contract was awarded in November 2007 with target project completion date in May 2009. • 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 and the result was concluded in March 2013. • For 2012-13, the actual expenditure of $14.576M was about 41.3% of the approved provision of $35.294M. The under-spending was mainly due to: - a longer-than-expected time required for the development of an enhancement item to comply with the latest statutory requirements; and - unused contingency.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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	55.772	Mar 2013 (Production and Dissemination of Census Results)
						
						Oct 2013 (Post Implementation and Support)
							Nil	• The project was progressing as scheduled, with production and dissemination of census results completed in 2012-13.
								
								• For 2012-13, the actual expenditure of $2.788M was about 50.4% of the approved provision of $5.529M. The under-spending was mainly due to:
								
								  - savings in maintenance cost because of early redeployment of hardware and software; and
								
								  - unused contingency.
								
								• 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.

				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				C&SD: 8.203*	C&SD: 6.600*			

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status

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
				
				Estimated non-recurrent staff cost ($M at 2012-13 level)
				
				C&ED: 8.335*
					32.638
					
					Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)
					
					C&ED: 7.694*
						Jun 2013	Nil	• The project was progressing as scheduled:
								  - procurement and system development were completed in November 2012 and January 2013 respectively;
								  - user acceptance tests were completed while performance load test was in progress;
								  - security risk assessment and privacy impact assessment were completed in March 2013; and
								  - user training was in progress.
								• For 2012-13, the actual expenditure of $28.787M was about 82.1% of the approved provision of $35.078M. The under-spending was mainly due to:
								  - Longer-than-expected time required for the tendering process; and
								  - unused contingency.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	0.718	May 2014 (Phase I) Nov 2015 (Phase II)	May 2015 (Phase I) Nov 2016 (Phase II)	• The re-tendering exercise was successfully concluded with contract awarded in December 2012. • The implementation schedule was revised according to the commencement of the contract. • For 2012-13, the actual expenditure of $0.16M was about 1.9% of the approved provision of $8.284M. The under-spending was mainly due to longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				DoJ: 39.885*	DoJ: 12.135*			

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Education Bureau (EDB)	A022XN	Infrastructure enhancement for Education Information System To enhance the existing information technology infrastructure of the Education Information System to upkeep the quality of existing services supported by the system and harness improvement opportunities for future growth in service capacity.	27 Apr 2012	157.017	Nil	Sep 2016	Nil	• Tender evaluation was underway. • Since the project is scheduled to commence in the third quarter of 2013-14, there was no expenditure in 2012-13.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				EDB: 45.572*	EDB: 2.556*			

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status

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:
		i. provide a common platform for information sharing among different divisions in the Fire Protection Commands and Operational Commands in FSD;
		ii. enhance information management, to support more fieldwork and facilitates processing of e-submission of forms; and
		iii. enhance contractor performance monitoring and ensures effective work management.
			27 Apr 2007	39.676
				
				Estimated non-recurrent staff cost ($M at 2012-13 level)
				
				FSD: 0.985*
					28.754
					
					Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)
					
					FSD: 0.985*
						Apr 2009	Dec 2011 (Phase 1)
							
							Mar 2012 (Phase 2)
							
							Apr 2012 (Phase 3)
								• Phases 1, 2 and 3 of the system were launched in December 2011, March 2012 and April 2012 respectively.
								• The project had achieved the following benefits :
								  - enables FSD to share/exchange information with internal/external systems/parties in a more systematic, secure, reliable, efficient and convenient way;
								  - enhance data accessibility, reporting capability;
								  - provide a user-friendly, convenient and cost effective channel for e-submission of online applications by the public; and
								  - enable FSD to promptly identify the owners of fire service installation (FSI) equipments and the registered FSI contractors who fail to comply with the statutory requirements.
								• For 2012-13, the actual expenditure of $21.373M was about 68.3% of the approved provision of $31.3M. The under-spending was mainly due to:
								  - extension of the nursing period; and
								  - remaining payment of $9.9M to be settled in 2013-14.
								• This item had been completed and will be deleted from the next annual progress report.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Fire Services Department (FSD)	A040XR	Development of Asset Management and Maintenance System To enhance the procurement process, manage and monitor the quality of the assets, including fire appliances, ambulances, personal gears and rescue tools, etc., so as to better suport the operations of FSD.	13 Apr 2012	49.830 **Estimated non-recurrent staff cost ($M at 2012-13 level)** FSD: 2.937*	0.690 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** FSD: 0.127*	Oct 2014	Jan 2015	• Tendering was completed and the contract awarded in March 2013. • System analysis and design was in progress. • The implementation schedule was revised as the tender evaluation required more time than expected. • For 2012-13, the actual expenditure of $0.69M was about 83.6% of the approved provision of $0.825M. The under-spending was mainly because of a lower-than-estimated cost for engagement of contract staff

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** Nil	398.540 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** Nil	Mar 2014	Nil	• The project was progressing as scheduled: - the initial framework of eHR Service Provider Scheme was formulated and briefing session was held in September 2012 under the second stage of eHR Engagement Initiative ; - the radiological image sharing pilot was extended to a total of eight private hospitals and ten private radiology centres; - the pilot use of Smart ID for patient enrolment was extended to 19 centres (including 5 Tuberculosis and Chest Clinics, 9 elderly home centres, 4 families clinics and 1 integrated treatment centre of Special Preventive Programme) of the Department of Health under Public-Private Interface-electronic Patient Record sharing pilot project; - the first phase of Privacy Impact Assessment (PIA) on existing pilot projects was completed, and the second phase of PIA on system design has commenced; - the development of Clinical Management System (CMS) On-ramp prototype was completed and trial run by eleven private clinics has commenced; - the development of nine basic CMS adaptation modules was completed; and - security risk assessment and audit on the CMS adaptation modules has

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								commenced. • For 2012-13, the actual expenditure of $133.629M was about 66.1% of the approved provision of $202.297M. The under-spending was mainly due to: - lower salary cost and unanticipated vacancies; - lower service cost; and - re-scheduling/cancellation of some procurement activities.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Food and Health Bureau (FHB)	A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services 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.	28 Jan 2011	17.553 **Estimated non-recurrent staff cost ($M at 2012-13 level)** ImmD: 6.737* DH: 0.726*	3.516 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** ImmD: 3.744* DH: 0.399*	Dec 2012	Sep 2013	• The contract of the project was awarded in July 2012. • System analysis and design, as well as program development, were completed. Testing was in progress. • Privacy Impact Assessment and Security Risk Assessment were conducted. • The implementation schedule was revised in view of a longer-than-expected time required for the tendering process. • For 2012-13, the actual expenditure of $3.454M was 55.3% of the approved provision of $6.241M. The under-spending was mainly due to the longer-than-expected time required for the tendering process.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** Nil	35.720 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** Nil	CAPFIS Search Module : Mar 2007 CAPFIS Fingerprint Process Module : Sep 2008	CAPFIS Search Module : May 2008 CAPFIS Fingerprint Process Module Stage 1 - Jul 2009 Stage 2 (live fingerprint scanning) Feb 2014	• System analysis and design (SA&D) of Stage 2 of the Fingerprint Process Module was completed in March 2013. • System development was in progress. • For 2012-13, the actual expenditure of $0.831M was about 18.1% of the approved provision of $4.603M. The underspending was mainly due to: - Longer-than-expected time required for the tendering process; and - payment for SA&D deferred to 2013-14.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System 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. 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.	6 Jun 2008	43.980 **Estimated non-recurrent staff cost ($M at 2012-13 level)** HKPF: 7.248*	3.555 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** HKPF: 2.025*	Dec 2010 (Phase 1) Sep 2011 (Phase 2)	Apr 2015 (Phase 1) Jul 2015 (Phase 2)	• The original tender was cancelled in August 2012 as there was no conforming offer. • Re-tendering was conducted in October 2012 and the tender evaluation was in progress. • The implementation schedule was accordingly revised. • For 2012-13, the actual expenditure of $2.997M was about 52.8% of the approved provision of $5.674M. The underspending was mainly due to the need for re-tendering.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A098YU	Redevelopment of the Personnel Information Communal System (PICS)2 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: - Competency-based manpower and succession planning - Efficient matching of skills with different policing requirements - Provision of e-HR self services - Improved security features	23 May 2008	57.600 **Estimated non-recurrent staff cost ($M at 2012-13 level)** HKPF: 17.565*	8.505 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** HKPF: 17.513*	Dec 2011	Jul 2013	• System development was completed in November 2012. • User acceptance test was in progress. • The implementation schedule was revised in view of the longer-than-expected time required for the tendering process. • For 2012-13, the actual expenditure of $8.252M was about 98.8% of the approved provision of $8.355M.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A104YU	Development of the Second Generation of Communal Information System (CIS2) To replace the existing Communal Information System (CIS) to meet evolving operational, legal, social and information technology (IT) requirements for the HKPF. 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.	14 May 2010	411.272 **Estimated non-recurrent staff cost ($M at 2012-13 level)** HKPF: 150.944*	7.479 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** HKPF: 49.750*	Nov 2015	Feb 2017	• The contract of the project was awarded in June 2012. • System analysis and design was in progress. • The implementation schedule was revised in view of the longer-than-expected time required for the tendering process. • For 2012-13, the actual expenditure of $4.766M was about 82.9% of the approved provision of $5.75M. The under-spending was mainly due to the longer-than-expected time required for the tendering process.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation) To implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region. 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.	14 May 2010	40.716	0.626	Jun 2012	Dec 2014	• The original tender was cancelled in December 2012 as there was no conforming offer. • Re-tendering was in progress and the draft tender document was under preparation. The implementation schedule was revised accordingly. • There was no expenditure in 2012-13 due to the need for re-tendering.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				HKPF: 2.275*	HKPF: 0.758*			

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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) Late 2007 (Stage 2)	Jul 2007 (Stage 1) (Stage 2: To be re-scheduled)	• Implementation of Stage 2 to be determined subject to further review on the volume of traffic of the Shenzhen Bay Control Point by ImmD. • There was no expenditure in 2012-13 due to the deferred development of Stage 2.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** ImmD: 20.478*	95.266 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** ImmD: 16.599*	Jan 2012	Apr 2012 (Stage 1) Mar 2013 (Stage 2) Subject to the schedule of e-EEP introduction (Stage 3)	• Stage 1 on the enhancement of computer systems for extension of e-Channel service to eligible booklet type EEP holders was completed in April 2012. • Stage 2 on the enhancement of computer systems for non-stamping immigration clearance for visitors was completed in March 2013. • For Stage 3 on the enhancement of computer systems for processing e-EEP passengers, the implementation schedule was subject to the schedule on introduction of e-EEP by the Mainland authorities. • For 2012-13, the actual expenditure of $61.828M was about 46.4% of the approved provision of $133.352M. The under-spending was mainly due to the deferred introduction of e-EEP by the Mainland authorities.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** ImmD: 75.509*	Nil **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** ImmD: 11.431*	Jan - Jun 2013 (Additional DC services) Jun 2014 (Roll-out of new ITI) Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent data centre (being planned) and DC at HQs)	Nil	• Tendering for the implemenation of the new ITI and the acquisition of data centre services was in progress. • There was no expenditure in 2012-13 as the tendering was still in progress.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A062YF	New Immigration Control System of the Immigration Department To develop a new control point system to enhance operational efficiency and effectiveness at immigration control points for meeting rising service demands.	8 Feb 2013	912.215 **Estimated non-recurrent staff cost ($M at 2012-13 level)** ImmD: 86.244*	Nil **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** ImmD: Nil	Feb 2014 (Procurement of Hardware, Software and Services) Aug 2014 – Dec 2015 (System Development and Implementation) Jun 2016 (Production Roll-out (by phase))	Nil	• Preparation of tender document for the procurement of hardware, software and related services for the implementation of the new system was in progress. • Since the project is scheduled to commence in 2013-14, there was no expenditure in 2012-13.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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
				
				Estimated non-recurrent staff cost ($M at 2012-13 level)
				
				ICAC: 21.319*
					112.281
					
					Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)
					
					ICAC: 19.787*
						Nov 2009	Aug 2014	• Implementation of the Electronic Document Management System was completed.
								• Implementation of the Inventory Management System was in progress.
								• The implementation schedule was revised as the installation of new application systems was delayed because of:
								  - external project dependency; and
								  - changes in business requirements.
								• For 2012-13, the actual expenditure of $3.815M was about 74.8% of the approved provision of $5.1M. The under-spending was mainly due to delay in acceptance of project deliverables as extra time was required for system development and bug fixing.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** ICAC: 6.325*	0.863 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** ICAC: 1.914*	Aug 2014	May 2015	• Contract was awarded in September 2012 and Project Initiation was completed in October 2012. • The implementation schedule was revised because of delay in contract award as extra time was required for clarification with the bidders during tender evaluation. • For 2012-13, the actual expenditure of $0.842M was about 8.4% of the approved provision of $10.05M. The under-spending was mainly due to longer-than-expected time required for the tendering process.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** IRD: 103.357 *	44.415 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** IRD: 27.035*	Stage I: Dec 2012 Stage II: Mar 2013 Stage III (Phase I): Dec 2015 Stage III (Phase II): Jul 2016	Stage I: No change Stage II: Feb 2014 Stage III: To be rescheduled upon completion of procurement	• Stage I was completed in December 2012. • For Stage II, the contract was awarded in December 2012. System analysis and design was in progress. The implementation schedule was revised in view of the longer-than-expected time required for the tendering process. • For 2012-13, the actual expenditure of $23.442M was 86.0% of the approved provision of $27.258M. The under-spending was mainly due to the deferred delivery and acceptance of the Data Entry System, which was a component under Stage III of the project.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Judiciary (Jud)	A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services System in the West Kowloon Law Courts Building To provide the necessary information technology infrastructure and Digital Audio Recording and Transcription Services system to support the courts and day-to-day business operations of the new West Kowloon Law Courts Building	8 Feb 2013	51.796 **Estimated non-recurrent staff cost ($M at 2012-13 level)** Jud: 5.873*	Nil **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** Nil	Jun 2016	Nil	• Procurement for the technical study was in progress. • There was no expenditure in 2012-13 as the procurement activities were still in progress.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	43.299	Aug 2008	Apr 2011 (CLIS) April 2014 (GDCS)	• The new CLIS was put into live-run on 31 January 2011 and completed on 27 May 2011. • The contract for Geospatial Data Conversion Suite (GDCS) was awarded on 4 January 2013, with the following progress: - project planning and initiation, as well as business operations review and requirement study, were completed; and - system analysis and design was in progress. • The implementation schedule for the GDCS was revised because of a longer-than-expected time required for the tendering process. • For 2012-13, the actual expenditure of $1.139M was about 34.3% of the approved provision of $3.323M. The under-spending was mainly due to postponement of the implementation of GDCS.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				Nil	Nil			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status

Leisure and Cultural Services Department (LCSD)	A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries
		
		To replace the existing Library Automation System of the Hong Kong Public Libraries with a new library system.
		
		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.
			9 Feb 2007	205.967
				
				Estimated non-recurrent staff cost ($M at 2012-13 level)
				
				LCSD: 17.888*
					157.029
					
					Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)
					
					LCSD: 14.154*
						Dec 2009 (Phase 1)
						
						Jun 2010 (Pilot RFID)
						
						Jul 2011 (Phase 2)
						
						Nov 2011 (Project Completion)
							Dec 2011 (Phase 1 and the pilot RFID)
							
							Mar 2013 (Phase 2)
							
							Aug 2013 (Project Completion)
								• Phase 1 and the pilot RFID were rolled-out in December 2011. Phase 2 was launched in March 2013. As compared with the original schedule, there were delays of about 24 months (Phase 1), 18 months (pilot RFID) and 20 months (Phase 2). The delays were mainly due to:
								  - more time spent on procurement; and
								  - complexity of the project implementation.
								• Review of the pilot RFID commenced in August 2012 and was in progress.
								• The implementation schedule was revised due to:
								  - longer-than-expected time required for procurement of the implementation contract; and
								  - complexity of the project implementation.
								• For 2012-13, the actual expenditure of $31.465M was about 99.9% of the approved provision of $31.5M.
								• An increase in commitment of $9.5M was approved on 4 December 2012 for the upcoming system enhancement
								• Phase 2 of the project had added many new functions to the new Library Automation System to provide new/enhanced services[Note] to the public as well as to further streamline the workflow of the Hong Kong Public Libraries.

* Staff efforts met by internal redeployment.

[Note] Major functions include the Virtual Reference Services Subsystem; new self-charging terminals for self-services by patrons; Print Management Subsystem; e-Payments; Customer Relationship Management Subsystem; Electronic Resources Management Subsystem; Books Registration Office Subsystem and Management Information System.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 contents; - 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 26 to 73 libraries.	16 Jan 2009	93.119 **Estimated non-recurrent staff cost ($M at 2012-13 level)** LCSD: 10.635*	13.317 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** LCSD: 7.749*	Jun 2012	Aug 2013	• The contract of the project was awarded in September 2011. • System analysis and design was completed in August 2012 and system development was completed in March 2013. • Infrastructure preparation and setup, as well as data conversion and migration, were in progress. • For 2012-13, the actual expenditure of $7.587M was about 97.4% of the approved provision of $7.79M.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 Wi-Fi wireless Internet access facilities at government premises with high public patronage for free use by the public.	25 May 2007	285.600	199.979	Jun 2009 Nov 2013 (New Programme)	Nil	• Service migration and implementation of the new programme commenced in May 2012. With merging and removal of some premises, a total of 391 existing premises were migrated to the new programme with service rolled-out in December 2012. Together with 4 new premises implemented in December 2012, a total of 395 premises were covered by the project as of March 2013. • For 2012-13, the actual expenditure of $66.894M was 100.0% of the approved provision of $66.9M.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				OGCIO: 9.137*	OGCIO: 8.285*			

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** OGCIO: 26.536*	11.165 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** OGCIO: 12.264*	Oct 2012 (Supporting up to 20 new services) Mar 2015 (Supporting up to 100 new services)	Apr 2013 (Supporting up to 20 new services) No change (Supporting up to 100 new services)	• The contract of the project was awarded in December 2012. • Implementation was in progress. Additional capacity for hosting 20 new services would be available in April 2013 and the whole infrastructure would be completed by March 2015. • The implementation schedule was revised as the tender evaluation required more time than expected. • For 2012-13, the actual expenditure of $10.048M was 16.7% of the approved provision of $60.000M for 2012-13. The under-spending was mainly due to delay in the tendering process.

* 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 2013**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Office of the Government Chief Information Officer (OGCIO)	A083XV	Implementation of a Government Cloud Platform To implement a Government Cloud Platform (GovCloud) to support the hosting of common e-government services for shared use by bureaux/ departments.	8 Jun 2012	242.000	0.792	Dec 2013	Nil	• The contract of the project was awarded in March 2013. • Implementation was in progress. • For 2012-13, the actual expenditure of $0.792M was about 99.1% of the approved provision of $0.799M.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				OGCIO: 19.409*	OGCIO: 4.686*			

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Social Welfare Department (SWD)	A012ZG	Replacement of the Computerised Social Security System (CSSS) 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. It will have the following additional functions: a. e-services such as online enquiry, eligibility check, application, etc.; b. scanning and management facility for documents and papers relating to applications, reviews and investigations; and c. mobile computing facilities for home visits.	16 Jan 2009	386.139 **Estimated non-recurrent staff cost ($M at 2012-13 level)** SWD: 48.457*	19.074 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** SWD: 23.746*	Aug 2011	Oct 2013 (Phase 1) Nov 2013 (Phase 2) Feb 2014 (Phase 3)	• System analysis and design was completed in December 2012 with a delay of 7 months mainly due to shortage of the contractor's manpower resources and unacceptable quality of the project deliverables. • System development was in progress. • Tendering exercise for the procurement of major hardware and software was underway. • The implementation schedule for Phase 1 was revised because of the need to include the Guangdong Scheme and Old Age Living Allowance. • For 2012-13, the actual expenditure of $16.680M was 58.8% of the approved provision of $28.345M. The under-spending was mainly due to turnover of the contract staff.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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	9.963	Jan 2013 (Phase 1) Oct 2014 (Phase 2) Jan 2016 (Phase 3)	Jan 2014 (Phase 1) Oct 2014 to April 2015 (Phase 2) Aug 2014 (Phase 3)	• System analysis and design of Phase 1 was completed. • User Acceptance Test for Phase 1 was in progress. • The roll-out of Phase 1 was deferred for one school year from January 2013 to January 2014 in view of the longer-than-expected time required for the system development. • Under the original schedule, Phase 3 (covering e-enquiry and e-submission) was scheduled to be implemented after Phases 1 and 2. However, in response to the demand for online services from relevant stakeholders, SFAA decided to advance the implementation of these e-services. The e-enquiry services were rolled-out with the E-link project in July 2012 while the roll-out date for e-submission was planned to be advanced to August 2014. • For 2012-13, the actual expenditure of $8.211M was about 85.8% of the approved provision of $9.575M. The under-spending was mainly due to: - lower site preparation cost; and - deferred payment for the site preparation work.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				SFAA: 24.405[*]	SFAA: 9.691[*]			

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** TD: 41.864*	10.986 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** TD: 13.822*	Jun 2015	Nil	• Preparation of the tender document was in progress. • For 2012-13, the actual expenditure of $7.283M was about 65.9% of the approved provision of $11.050M. The under-spending was mainly due to: - longer-than-expected time required for acceptance of some project deliverables - longer-than-expected time required for preparation of tender document for the Traveller Information Kiosk; and - lower hardware and software cost.

* 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 2013

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Trade and Industry Department (TID)	A013ZM	Relocation and Re-provisioning of Information Technology Systems and Facilities to the Trade and Industry Tower for the Trade and Industry Department To relocate and re-provision the information technology systems and facilities to tie in with the relocation of TID in 2015 to the Trade and Industry Tower – a new joint-user government office building at the Kai Tak Development Area, to ensure the economic and cost-effective use of government properties	8 Feb 2013	52.542 **Estimated non-recurrent staff cost ($M at 2012-13 level)** TID: 3.936* OGCIO: 0.377*	0.349 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** TID: 0.087* OGCIO: 0.011*	Aug 2015	Nil	• Systems analysis and design was in progress. • For 2012-13, the actual expenditure of $0.349M was about 88.4% of the approved provision of $0.395M. The under-spending was mainly due to: - unused contract staff cost arising from the vacation leave taken; and - unused contingency.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2013**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status

Highways Department (HyD)	8013YD	Upgrading of Highways Department Intranet Mapping System (IMS)
		
		To upgrade the hardware and software, and to enhance the functionality of the existing IMS.
		
		The upgraded system will also enable usage growth and development to meet future needs.
			Nov 2010	2.500	2.435	May 2012	Aug 2012	• The IMS was successfully launched in accordance with the revised schedule in August 2012.
								• For 2012-13, the actual expenditure of $1.474M was 98.3% of the approved provision of $1.500M.
								• The project had achieved the following benefits :
								  - improve operational speed, user friendliness and functionality; and
								  - ensure system compatibility with the new digital map format to be released by Lands Department in 2014.
								• This item had been completed and will be deleted from the next annual progress report.

				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				HyD: 0.450*	HyD: 0.200*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2013

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Highways Department (HyD)	8014YD	Upgrading of Road Data Maintenance System (RDMS) To upgrade the hardware and software, and to enhance the functionality of the existing RDMS. The upgraded system will also enable usage growth and development to meet future needs.	Sep 2011	3.300 **Estimated non-recurrent staff cost ($M at 2012-13 level)** HyD: 0.550*	0.884 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** HyD: 0.300*	Jul 2013	Aug 2013	• The project was progressing according to schedule. • To cater for internal manpower resource arrangement, the implementation schedule was rescheduled for commencement in August 2012 and completion in August 2013. • For 2012-13, the actual expenditure of $0.884M was 88.4% of the approved provision of $1.000M. The under-spending was mainly because the procurement of some software items had been postponed to 2013-14 in order to meet the operational requirement.

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2013

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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 **Estimated non-recurrent staff cost ($M at 2012-13 level)** Nil	609.494 **Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)** Nil	Aug 2005	Aug 2005 (Stages 1 to 5) Mar 2006 (Stage 6) Oct 2006 (Stage 7) Apr 2013 (Extension of CC3 coverage: HKIA – Phase 1) 2014-15 (Extension of CC3 coverage: HKIA – Phase 2) 2015-16 (Extension of CC3 coverage: HKIA – Phase 3) Dec 2014 (Extension of CC3 coverage: All 58 locations)	• Stages 1 to 7 were completed. • The progress of the extension of CC3 coverage was as follows: Hong Kong International Airport (HKIA) - Phase 1 (Airport Authority Premises & Airport Police Centre): Infrastructure was ready in November 2012 and put into live run in April 2013. - Phase 2 (Super Terminal One & Regal Airport Hotel): Coverage was being designed. - Phase 3 (Cathay Pacific Cargo Terminal & Airfreight Forwarding Centre): User requirements were being collected. 58 strategic indoor locations - Installation completed at 21 locations • The implementation schedule for the extension of CC3 coverage was revised because a longer-than-expected time was required for site replacement and negotiation with the landlord. • For 2012-13, the actual expenditure of $10.274M was about 14.8% of the approved provision of $69.343M. The underspending was mainly due to the lengthy negotiation with the landlords for installing the police equipment in their sites.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2013

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2013 ($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	1.289	Dec 2009	Dec 2013	• System analysis and design was completed. System development was in progress • For 2012-13, the actual expenditure of $1.289M was about 99.9% of the approved provision of $1.29M.
				Estimated non-recurrent staff cost ($M at 2012-13 level)	**Actual non-recurrent staff cost as at 31 Mar 2013 ($M at 2012-13 level)**			
				Nil	Nil			