NOTE FOR FINANCE COMMITTEE

Annual Report on the Implementation
of Government Computer Systems

At the Finance Committee meeting held on 20 November 1992, the Government undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the twenty-second report and shows the position as at 31 March 2014.

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 2013 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 Information Systems Strategy, Phase II, was completed in 2013-14.   The project is to implement a department-wide information technology (IT) infrastructure in Social Welfare Department to support the effective use of IT in the delivery of welfare services. It also includes the implementation of a client information system to facilitate sharing of information among frontline workers, case management and service planning.

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 provides details of 32 projects on implementation of major administrative computer systems. Of these, eight projects were completed in 2013-14 –

(a)   Computer equipment and services for the 2011 Population Census (Census and Statistics Department): This project is to develop an integrated computer system to support various activities in the 2011 Population Census.

(b)   Replacement of the Case Processing System (CPS) (Customs and Excise Department): This project is to replace the existing CPS so as to provide more efficient, reliable and secure case processing service and to meet modern development needs.

(c)   Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services (Food and Health Bureau): This project is to set up an electronic system in the Immigration Department and public hospitals/clinics to check the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services so as to ensure that non-eligible persons would be charged at rates applicable to them.

(d)   Redevelopment of the Personnel Information Communal System 2 (PICS2) (Hong Kong Police Force (HKPF)): This project is to redevelop the existing PICS2 and its satellite systems into a new strategic planning and decision-support system to support the human resources management of the HKPF.

/(e) …..

(e) Replacement of Library Automation System (LAS) for the Hong Kong Public Libraries (Leisure and Cultural Services Department (LCSD)): This project is to replace the existing LAS with a new system with new and enhanced functions.

(f) Major upgrade of Multimedia Information System (MMIS) for the Hong Kong Public Libraries (LCSD): This project is to replace the aging MMIS so as to improve the accessibility level of library electronic resources.

(g) Provision of WiFi wireless Internet facilities at Government premises (Office of the Government Chief Information Officer (OGCIO)): This project is to provide public with free WiFi service in Government premises of high patronage.

(h) Implementation of a Government Cloud Platform (OGCIO): This project is to implement a Government Cloud Platform to support the hosting of common e-government services for shared use by bureaux/departments.

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 Road Data Maintenance System (RDMS) was completed in 2013-14. This project is to upgrade the hardware and software, and to enhance the functionality of the existing RDMS, in order to enable usage growth and development to meet the future needs of Highways Department.

Office of the Government Chief Information Officer
March 2015

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2014**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Judiciary (Jud)	A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary To replenish the existing information technology systems by the latest technologies to ensure sustainable operation in the long run and to enhance the provision of more effective and efficient services.	24 May 2013	682.430	6.201	Dec 2019	Nil	• The project was progressing as scheduled: - collection of user requirements for implementation of Stage 1 was in progress; and - procurement planning was in progress. • For 2013-14, the actual expenditure of $6.201M was about 8.9% of the approved provision of $69.367M. The underspending was mainly due to change in the implementation approach (from acquiring a total solution from the market to a combination of in-house efforts and outsourcing) in light of the recent development in the procurement and management of mega information technology projects in the local market.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				Jud: 78.610*	Jud: 7.640*			

* Staff efforts met by internal redeployment.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 2013-14 level)
				
				Nil
					225.006
					
					Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)
					
					Nil
						TI: Feb 2004
						
						CIS: Dec 2004
							TI: Apr 2005
							
							CIS: Jun 2010
								• CIS was rolled-out in June 2010 with the latest enhancement put in place.
								• The project had achieved the following benefits:
								  - enabled SWD to provide professional services to clients more efficiently with rapid access to the client information needed;
								  - facilitated the public to have faster access to services and shortened clients' waiting time for service delivery;
								  - provided a client-focused, automated and streamlined case management process which ensured effective service monitoring and evidence-based planning of social welfare services; and
								  - achieved manpower savings of 178 civil service posts as a result of the streamlined case management process.
								• For 2013-14, the actual expenditure of $5.63M was about 27.5% of the approved provision of $20.453M. The under-spending was mainly due to:
								  - a longer-than-expected time required for the development of enhancement items to cater for the latest mode of operation; and

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								- unused contingency. • This item had been completed and will be deleted from the next annual progress report.

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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** C&SD: 8.688*	57.630 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** C&SD: 6.989*	Mar 2013 (Production and Dissemination of Census Results) Oct 2013 (Post Implementation and Support)	Nil	• The project was completed as scheduled. • The project had achieved the following benefits: - the 2011 Population Census was smoothly conducted in June to August 2011 with good quality statistics produced for a large number of users in both the public and private sectors; and - 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. • For 2013-14, the actual expenditure of $1.858M was about 54.6% of the approved provision of $3.4M. The under-spending was mainly due to unused contingency. • This item had been completed and will be deleted from the next annual progress report.

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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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** C&ED: 8.754*	43.551 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** C&ED: 8.754*	Jun 2013	Nil	• The system was launched successfully in June 2013. • The project had achieved the following benefits: - ensured sustainable operation of case processing; - improved operational efficiency in the management of seized articles; - enabled systematic analysis of investigation information with computerised tools; - strengthened management control on case processing with a view to enhancing the effectiveness in case analysis and planning; - minimised deferred payment by supporting e-payment on excessive dutiable commodities carried by arrival passengers at the control points; and - enabled information sharing electronically. • For 2013-14, the actual expenditure of $10.912M was 88.9% of the approved provision of $12.268M. The under-spending was mainly due to unused contingency. • This item had been completed and will be deleted from the next annual progress report.

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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** DoJ: 41.767*	10.537 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** DoJ: 18.467*	May 2014 (Phase I) Nov 2015 (Phase II)	May 2015 (Phase I) Nov 2016 (Phase II)	• System analysis and design of Phase I was completed in March 2014. • System development was in progress. • For 2013-14, the actual expenditure of $9.819M was 89.3% of the approved provision of $10.991M. The under-spending was mainly due to: - unused contract staff cost due to staff turnover; and - unused contingency.

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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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** EDB: 47.442*	5.770 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** EDB: 8.288*	Sep 2016	Nil	• Contract for the provision of hardware, software, implementation services, and system support and maintenance services was awarded in February 2014. • System analysis and design was in progress. • For 2013-14, the actual expenditure of $5.77M was about 76.3% of the approved provision of $7.562 M. The under-spending was mainly due to longer-than-expected time required for the tendering process.

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Education Bureau (EDB)	A023XN	Upgrading the Web-based School Administration and Management System (WebSAMS) To upgrade the system server (hardware and software) of the WebSAMS in public sector schools and schools under the Direct Subsidy Scheme in order to uphold the system availability and minimise security risks.	10 Jan 2014	67.000	Nil	Dec 2015	Nil	• Preparation work for project initiation and system upgrade was in progress. • Since the project is scheduled to commence in April 2014, there was no expenditure in 2013-14.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				EDB: 5.011*	EDB: Nil			

* Staff efforts met by internal redeployment.

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Fire Services Department (FSD)	A040XR	Development of Asset Management and Maintenance System (AMMS) To enhance the procurement process, manage and monitor the quality of assets, including fire appliances, ambulances, personal gears and rescue tools, etc., so as to better support the operations of FSD.	13 Apr 2012	49.830	7.206	Oct 2014	Jan 2015	• System analysis and design was completed in September 2013. • System development was in progress. • For 2013-14, the actual expenditure of $6.516M was 80.5% of the approved provision of $8.092M. The under-spending was mainly due to longer-than-expected time required for hiring contract staff.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				FSD: 3.066*	FSD: 1.733*			

* Staff efforts met by internal redeployment.

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Food and Health Bureau (FHB)	A074XV	Development of a territory-wide Electronic Health Record (eHR) Sharing System (eHRSS) 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 ($M at 2013-14 level)** Nil	634.906 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** Nil	Mar 2014	Dec 2014	• The project was progressing as follows: - the radiological image sharing pilot was extended to a total of nine private hospitals and fifteen private radiology centres; - the laboratory data sharing pilot was conducted with one private laboratory; - Clinical Management System (CMS) On-ramp production version was deployed to eight pilot private clinics; - the second phase of Privacy Impact Assessment (PIA) on system design of eHRSS was completed, and the third phase of PIA on the entire eHRSS has commenced; - security risk assessment and audit (SRAA) on the CMS adaptation modules was completed while SRAA on the eHRSS core infrastructure was in progress; - 29 IT vendors and healthcare providers had applied to join the eHR Service Provider (SP) Scheme. Training programmes to facilitate the SPs in acquiring technical expertise on the CMS On-ramp were in progress. • The implementation date was revised from March 2014 to

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								December 2014 in view of the progress of the scrutiny of the eHR legislation. • For 2013-14, the actual expenditure of $236.366M was about 92% of the approved provision of $256.903M.

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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 ($M at 2013-14 level)** ImmD: 7.026* DH: 0.761*	16.622 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** ImmD: 7.026* DH: 0.761*	Dec 2012	Sep 2013	• The system was launched in September 2013. • The system had enabled the public hospitals/clinics to verify effectively and efficiently the eligibility of non-permanent Hong Kong Identity Cards holders for highly subsidised public healthcare services, thereby avoiding revenue loss to the Government. The revenue loss avoided for the approximately six-month period (from the launch on 28 September 2013 to 31 March 2014) is estimated to be around $8.7M[1]. • For 2013-14, the actual expenditure of $13.107M was 98.8% of the approved provision of $13.268M. • This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

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[1]   The revenue loss avoided for the approximately six- month period ($8.7M) was slightly less than the estimated figure mentioned in the paper submitted to the Finance Committee on 28 January 2011 ($20.8M for a year or $10.4M for six months on a pro-rata basis) by 16.3%.   This might be because the original estimate had not taken into account the increasing deterrent effect of the system following its launch on the use of public healthcare services by non-eligible persons (NEP).   For example, before the launch of the system, an NEP might attend public hospitals/clinics, say, four times a year at a highly subsidised rate.   With the launch of the system, this NEP would not be able to enjoy the services at the highly subsidised rate and he/she might not choose to continue to attend public hospitals/clinics.   In other words, the current estimation on the revenue loss is likely to drop as more and more NEP recognise that they are unable to use the public healthcare services at a highly subsidised rate upon the launch of the system.

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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	38.104	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 fngerprint sanning) - Aug 2014	• System development and user acceptance test (UAT) of Stage 2 of the Fingerprint Process Module were completed in November 2013and February 2014 respectively. • User training was in progress. • The implementation schedule of Stage 2 of the Fingerprint Process Module was revised because of longer-than-expected time required for system development and UAT. • For 2013-14, the actual expenditure of $2.384M was about 41.7% of the approved provision of $5.718M. The under-spending was mainly due to: - lower-than-estimated cost for hardware and site preparation; and - lower-than-expected amount of payment required in 2013-14 for system development and UAT.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				Nil	Nil			

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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 ($M at 2013-14 level)** HKPF: 7.696*	3.555 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** HKPF: 2.306*	Dec 2010 (Phase 1) Sep 2011 (Phase 2)	Jan 2016 (Phase 1) Jan 2016 (Phase 2)	• The contract was awarded in November 2013. • User requirement collection, and system analysis and design were in progress. • The implementation schedule was revised because of longer-than-expected time required for the tendering process. • For 2013-14, there was no actual expenditure out of the approved provision of $6.002M. The under-spending was due to the need for re-tendering.

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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 2013-14 level)
				
				HKPF: 18.179*
					50.490
					
					Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)
					
					HKPF: 18.146*
						Dec 2011	Jul 2013	• User acceptance test was completed in June 2013.
								• The system was rolled out in July 2013.
								• The project had achieved the following benefits:
								  - enabled comprehensive competency-based manpower and succession planning;
								  - enabled efficient matching of the skills and talents of police officers with different policing requirements;
								  - provided a user-centric and one-stop e-HR self-service portal; and
								  - enhanced the system security features such as digital signature, data encryption and access control.
								• For 2013-14, the actual expenditure of $41.985M was about 99.4% of the approved provision of $42.252M.
								• This item had been completed and will be deleted from the next annual progress report.

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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 ($M at 2013-14 level)** HKPF: 167.868*	30.823 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** HKPF: 72.466*	Nov 2015	Phase 1 (existing CIS functions) : Sep 2015 Phase 2 (e-Report centre) : Sep 2016 Phase 3 (new functions) : Feb 2017	• Implementation of Phase 1 commenced in July 2013. • System analysis and design was completed in November 2013. • For 2013-14, the actual expenditure of $23.345 was about 40.8% of the approved provision of $57.15M. The under-spending was mainly due to lower-than-expected amount of payment required in 2013-14.

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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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** HKPF: 2.389*	0.626 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** HKPF: 0.796*	Jun 2012	Dec 2015	• The original tender was cancelled in December 2012 as there was no conforming offer. • Invitation of re-tendering closed in August 2013 and the evaluation of re-tendering outcome was in progress. • The implementation schedule was revised because of longer-than-expected time required for the tendering process. • For 2013-14, there was no actual expenditure out of the approved provision of $30.86M.　The under-spending was due to the need for re-tendering.

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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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** Nil	104.975 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** Nil	Nov - Dec 2005 (Stage 1) Late 2007 (Stage 2)	Jul 2007 (Stage 1) (Stage 2: To be re-scheduled)	• Review on the volume of traffic of the Shenzhen Bay Control Point (SBCP) was conducted in 2013-14 with details below to determine the implementation of Stage 2: - traffic surveys and analysis at SBCP were conducted in September and December 2013 as well as February and March 2014. The results showed that there would be a greater demand than the past from the public for clearance service at SBCP; and - the traffic statistics between 2012 and 2013 obtained from daily operations also suggested that there was a growth in the throughput of private cars and coaches at SBCP. • The implementation of Stage 2 was confirmed necessary to support the operational need arising from the growth in traffic volume and the schedule will be confirmed later. • For 2013-14, there was no actual expenditure out of the approved provision of $11.476M. The under-spending was due to the re-scheduling of system development of Stage 2.

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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 ($M at 2013-14 level)** ImmD: 21.305*	147.034 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** ImmD: 18.341*	Jan 2012	Apr 2012 (Stage 1) Mar 2013 (Stage 2) Subject to the schedule of e-EEP introduction (Stage 3)	• Stage 3 on the enhancement of computer systems for processing e-EEP passengers was completed and ready for rollout in March 2014. The rollout schedule was subject to the schedule on introduction of e-EEP by the Mainland authorities. • For 2013-14, the actual expenditure of $51.769M was about 65.5% of the approved provision of $79.073M. The under-spending was mainly due to the deferred introduction of e-EEP by the Mainland authorities.

* Staff efforts met by internal redeployment.

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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	1.351	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 DC and DC at HQs)	Dec 2013 - May 2014 (Additional DC services) Jun 2015 (Roll-out of new ITI) Mar 2021 (Migration of ImmD's new ITI and other application systems to the permanent DC and DC at HQs)	<u>Additional DC services</u> • The first DC service contract was awarded in December 2013 while the tendering for the procurement of second DC service was in progress. • The implementation schedule was revised to tie in with the award of ITI contracts. <u>Roll-out of new ITI</u> • Contracts for ITI implementation were awarded in December 2013. • The implementation schedule was revised because of complexity of the tender and the lengthy tender negotiation. <u>Migration of ImmD's new ITI and other application systems to the permanent DC and DC at HQs</u> • The permanent DC in OGCIO's New DC Complex was in planning stage and would be ready for use by March 2020. The migration schedule was therefore revised to March 2021 accordingly. • For 2013-14, the actual expenditure of $1.351M was 1.5% of the approved provision of $87.894M. The underspending was mainly due to the longer-than-expected time required for the ITI tendering process.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				ImmD: 79.779*	ImmD: 26.264*			

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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	0.816	Feb 2014 (Procurement of Hardware, Software and Services) Aug 2014 - Dec 2015 (System Development and Implementation) Jun 2016 (Production Roll-out (by phases))	Nil	• Tendering for the procurement of hardware, software and related services was in progress. • For 2013-14, the actual expenditure of $0.816M was 26.8% of the approved provision of $3.047M. The underspending was mainly due to the lower-than-expected amount of payment required in 2013-14 for implementation services of the industrial design of e-Channel.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				ImmD: 89.764*	ImmD: 12.619*			

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Independent Commission Against Corruption (ICAC)	A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption 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 ($M at 2013-14 level)** ICAC: 22.513*	115.481 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** ICAC: 20.826*	Nov 2009	Jun 2015	• Implementation of Inventory Management System (IMS) had been suspended since March 2014 due to absence of the contractor's project team. The contractor had decided to wind down the company. Planning for taking forward the remaining project was in progress. • The original tender for Knowledge Management System (KMS) was cancelled in November 2012 as there was no conforming offer. Re-tendering was conducted in November 2013 and the contract was awarded in March 2014. Project initiation was in progress. • For e-Procurement System, configurations and trainings for adopting the full version of OGCIO's system were in progress. • The implementation schedule was revised because of extra time required for: - reviewing the changes in business requirements; and - preparing for the re-tendering of KMS. • For 2013-14, the actual expenditure of $3.201M was about 17.8% of the approved provision of $18M. The under-spending was mainly due to: - delay in acceptance of deliverables for IMS due to sub-standard

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								performance of the contractor;
								- longer-than-expected time required for the re-tendering of KMS; and
								- lower-than-estimated cost for the e-Procurement system.

* Staff efforts met by internal redeployment.

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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 ($M at 2013-14 level)** ICAC: 6.680*	9.210 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** ICAC: 3.213*	Aug 2014	Nov 2015	• System analysis and design (SA&D) was completed in July 2013. • System development was in progress. • The implementation schedule was revised because of extra time required for: - studying documentations and source codes of the existing systems; - incorporating changes arisen after SA&D; and - catching up for delay caused by late delivery of equipment for the development environment. • For 2013-14, the actual expenditure of $8.347M was about 34.8% of the approved provision of $24M. The under-spending was mainly due to: - delay in SA&D; and - longer-than-expected time required for the tendering process for the procurement of hardware and software for the production and disaster recovery environment.

* Staff efforts met by internal redeployment.

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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	62.902	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 (Phase I): Apr 2017 Stage III (Phase II): Jan 2018	• Stage II was completed in February 2014. • For Stage III, the tender for procurement of new system was cancelled in April 2013 as the price proposed by the shortlisted tenderer was substantially higher than the latest market rates. The implementation approach was changed to development by in-house staff with in-sourced IT expertise and engagement of consultancy services, and hence the implementation schedule of this Stage was also revised. • For 2013-14, the actual expenditure of $18.487M was 81.9% of the approved provision of $22.575M. The under-spending was mainly due to deferred recruitment of contract staff to align with the revised implementation schedule of Stage III.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				IRD: 107.007*	IRD: 53.581 *			

* Staff efforts met by internal redeployment.

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Judiciary (Jud)	A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services (DARTS) System in the West Kowloon Law Courts Building To provide the necessary information technology infrastructure and DARTS 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 ($M at 2013-14 level)** Jud: 6.872*	1.013 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** Jud: 1.718*	Jun 2016	Nil	• The project was progressing as scheduled: - technical study was completed; - collection of user requirements on system design was in progress; and - preparation for tendering exercise was in progress. • For 2013-14, the actual expenditure of $1.013M was about 79.1% of the approved provision of $1.28M. The under-spending was mainly due to lower-than-expected amount of payment required in 2013-14 for the implementation services.

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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	45.815	Aug 2008	Apr 2011 (CLIS) July 2014 (GDCS)	• The contract for Geospatial Data Conversion Suite (GDCS) was awarded in January 2013 • System development was completed. • User acceptance test and security risk assessment and audit were in progress. • The implementation schedule for GDCS was revised because of a longer-than-expected time required for preparation of sample data by the contractor owing to difficulties encountered. • For 2013-14, the actual expenditure of $2.516M was about 68.6% of the approved provision of $3.67M. The under-spending was mainly due to postponement of the implementation of GDCS.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				Nil	Nil			

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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 ($M at 2013-14 level)** LCSD: 18.423 *	187.040 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** LCSD: 18.423*	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)	• Review of the pilot RFID was completed in August 2013. • Enhancement of the core library system was in progress. • The project had achieved the following benefits: - improved customer services by reducing the time required for selection, acquisition and processing of new library materials; - provided more user-friendly, comprehensive and content-rich online catalogues; - enabled the public to obtain information more easily from the reference librarian via web forms or e-mails; - enabled simultaneous check-in / check-out of multiple library items using RFID technology; and - minimised manual efforts in the sorting of library materials and speeded up the return of books to the shelves using RFID sorter. • For 2013-14, the actual expenditure of 30.011M was about 71.6% of the approved provision of $41.927M. The under-spending was mainly due to longer-than-expected time required for the contract variation for system enhancement.

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								• This item had been completed and will be deleted from the next annual progress report.

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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 ($M at 2013-14 level)** LCSD: 10.950*	83.980 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** LCSD: 9.604*	Jun 2012	Aug 2013	• The system was rolled out in August 2013. • The project had achieved the following benefits: - improved system accessibility by extending the MMIS service to all static libraries as well as mobile devices via Internet; - enhanced customer services by providing personalised services such as Really Simple Syndication; - enriched MMIS contents by providing a gateway for accessing various types of library information; - improved cost effectiveness of library programmes through live broadcast of programmes held at Hong Kong Central Library to other branch libraries and over the Internet; - improved library operation by an enhanced booking system which could alleviate the manpower requirement for handling of reservation requests for MMIS workstations as well as audio-visual booths; and - enhanced future development by adopting new technologies and open standards. • For 2013-14, the actual expenditure

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								of $70.663M was about 89.8% of the approved provision of $78.702M. The under-spending was mainly due to unused contingency. • This item had been completed and will be deleted from the next annual progress report.

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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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** OGCIO: 9.611*	212.259 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** OGCIO: 9.611*	Jun 2009 Nov 2013 (New Programme)	Nil	• Free Government Wi-Fi (GovWiFi) service was made available at 437 government premises by November 2013. The public can access free public Wi-Fi service conveniently at the government premises concerned. • The project had achieved the following benefits: - provided Wi-Fi service with the latest technologies including IEEE 802.11n and IPv6; - facilitated the public to access specific e-government services pertaining to the premises where they were situated in through the GovWiFi web portal and the use of location-based technology; - stimulated the development of public Wi-Fi service (the overall number of public Wi-Fi hotspots in Hong Kong had grown from around 6 700 to over 20 000 since the launch of GovWiFi in March 2008); - promoted the image of Hong Kong by providing free GovWiFi service in various locations including a number of tourist spots like Golden Bauhinia Square, Kai Tak Cruise Terminal, etc.; and - facilitated the under-privileged groups to gain access to the

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								Internet by providing GovWiFi service at government premises like public libraries and community centres.
								• For 2013-14, the actual expenditure of $12.28M was about 55.8% of the approved provision of $22M. The underspending was mainly due to:
								- adoption of a more cost-effective approach by providing service at selected areas of higher patronage instead of full coverage of premises; and
								- lower-than-expected amount of payment required in 2013-14 for the service provision in some new potential premises.
								• This item had been completed and will be deleted from the next annual progress report.

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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 bureau/ 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 ($M at 2013-14 level)** OGCIO:27.317*	76.348 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** OGCIO: 19.791*	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)	• Additional capacity for hosting 20 new services was made available in April 2013 and the production environment went live in September 2013. • For 2013-14, the actual expenditure of $65.183M was about 90.1% of the approved provision of $72.38M.

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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
				
				Estimated non-recurrent staff cost ($M at 2013-14 level)
				
				OGCIO:20.426*
					19.362
					
					Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)
					
					OGCIO: 10.718*
						Dec 2013	Nil	• The new GovCloud platform was set up and launched in December 2013.
								
								• The project had achieved the following benefits:
								  - avoided an one-off expenditure for acquiring private cloud infrastructure services on per individual e-government service basis at an estimate of $67M;
								  - enabled rapid provision of computing resources, with lead time of procurement and installation reduced from a few months to 24 hours or a few days;
								  - enabled on-demand and flexible provisioning of computing resources through scaling-up / down to accommodate dynamic demand; and
								  - generated demand for IT professional positions and services in data centre hosting, operations management, project management and system integration through outsourcing arrangement.
								
								• For 2013-14, the actual expenditure of $18.57M was about 77.4% of the approved provision of $24M. The under-spending was mainly due to:
								  - lower contract price; and

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								- unused contingency. • This item had been completed and will be deleted from the next annual progress report.

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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 ($M at 2013-14 level)** SWD: 47.678*	36.504 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** SWD: 35.106*	Aug 2011	Mar 2018	• The system roll-out date of 24 February 2014 was revised to 31 March 2014 due to unacceptable quality of project deliverables. The contractor failed to deliver the system on the revised roll-out date. Two warning letters were issued to the contractor on 28 February 2014 and 14 March 2014, another warning letter would be issued on 4 April 2014 expressing that, among others, Government reserved the rights to reject all phases of the system and to terminate the entire contract six weeks after the completion date of 31 March 2014, i.e. any time after 12 May 2014. • SWD would explore alternative to build an in-house team to take forward the replacement of the existing CSSS if the contract would have been terminated after 12 May 2014. • For 2013-14, the actual expenditure of $17.431M was about 9.4% of the approved provision of $186.17M. The under-spending was mainly due to failure of the contractor to deliver the system on the agreed completion date.

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Student Financial Assistance Agency (SFAA)	A008ZO	Implementation of the Integrated Student Financial Assistance System (ISFAST) To implement the ISFAST 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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** SFAA: 25.582*	14.685 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** SFAA: 15.565*	Jan 2013 (Phase 1) Oct 2014 (Phase 2) Jan 2016 (Phase 3)	Feb 2016 (Phase 1) Apr 2017 to Sep 2018 (Phase 2) Aug 2014 to Apr 2016 (Phase 3)	• There was serious delay in programme development and user acceptance test in Phase 1 due to unsatisfactory performance of the contractor despite repeated warning. SFAA was consulting relevant departments on contract termination in accordance with the contract terms. Concurrently, in-house implementation was being considered. The implementation schedule was therefore revised. • The implementation of the e-submission system was in progress and the system would be rolled out by phases starting from August 2014. • For 2013-14, the actual expenditure of $4.722M was about 18.5% of the approved provision of $25.532M. The under-spending was mainly due to the work delay in Phases 1 and 2.

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Trade and Industry Department (TID)	A013ZM	Relocation and Re-provisioning of Information Technology Systems and Facilities to the Trade and Industry Tower for TID
		
		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 2013-14 level)
				
				TID: 4.117*
				OGCIO: 0.392*
					2.043
					
					Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)
					
					TID: 0.276*
					OGCIO: 0.022*
						Aug 2015	Sep 2015	• Systems analysis and design was completed in August 2013.
								• Procurement exercise was in progress.
								• The implementation schedule was revised to tie in with the completion date of the Trade and Industry Tower.
								• The actual expenditure of $1.694M was about 75.6% of the approved provision of $2.241M. The under-spending was mainly due to:
								  - unused contract staff cost arising from the vacation leave taken;
								  - lower-than-estimated cost for hardware, software and services; and
								  - unused contingency.

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Transport Department (TD)	A125ZN	Development of the Traffic and Incident Management System 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	15.867	Jun 2015	Oct 2015	• Tender invitation was issued in August 2013. • The implementation schedule was revised because longer-than-expected time was required for the tendering exercise. • For 2013-14, the actual expenditure of $4.882M was about 39.9% of the approved provision of $12.24M. The under-spending was mainly due to longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				TD: 43.170*	TD: 20.373*			

* 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 2014

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Transport Department (TD)	A170ZN	The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project To enhance the existing Vehicles and Drivers Licensing Integrated Data System IV in order to meet the operational needs and improve the performance of the system	24 Jan 2014	71.284	Nil	Aug 2017	Nil	• Preparation of tender document was in progress. • Since the project is scheduled to commence in 2014-15, there is no expenditure in 2013-14.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				TD: 27.597*	TD: 0.852*			

* 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 2014**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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	3.276	Jul 2013	Aug 2013	• The RDMS was launched in August 2013. After a nursing period of about 4 months, the project was completed in January 2014. • The project had improved work efficiency by facilitating faster data maintenance, timely updating of map, more efficient and flexible data output. All these improvements had enhanced the operation of excavation permit management and asset management of HyD. • For 2013-14, the actual expenditure of $2.392M was about 99.7% of the approved provision of $2.4M. • The item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				HyD: 0.611*	HyD: 0.600*			

* 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 2014**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 (ETS), 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 ($M at 2013-14 level)** Nil	641.980 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 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) Dec 2015 (Enhancement of CC3 platform including CC3 and ETS servers)	• 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 put into live run in April 2013. - Phase 2 (Super Terminal One & Regal Airport Hotel): Tendering was in progress. - Phase 3 (Cathay Pacific Cargo Terminal & Airfreight Forwarding Centre): Liaison with landlord was underway. 58 strategic indoor locations - Installation completed at 47 locations. Enhancement of CC3 platform - For continuity of the existing CC3 services, it was essential to enhance the platform currently hosting the CC3 and ETS servers in order to cope with the vulnerability of potential security threats. The enhancement was planned to be completed by December 2015 and procurement was now in progress. • For 2013-14, the actual expenditure of $32.486M was about 33.5% of the approved provision of $96.988M.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2014**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								The under-spending was mainly due to: - lengthy negotiation with the landlords for installing the police equipment in their sites; and - longer-than-expected time required for the tendering of Phase 2 at HKIA.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2014

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	8130YU	Replacement of Digital Radar Security System for the Marine Region To maintain the capability of crime prevention and detection at sea and to maintain maritime security	24 May 2013	39.785	Nil	Dec 2016	Nil	• Preparation of tender document was in progress. • For 2013-14, there was no actual expenditure out of the approved provision of $0.6M. The under-spending was mainly due to longer-time-expected time required for identifying suitable contract staff to support the project.
				Estimated non-recurrent staff cost ($M at 2013-14 level)	**Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)**			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2014**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2014 ($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 **Estimated non-recurrent staff cost ($M at 2013-14 level)** Nil	1.289 **Actual non-recurrent staff cost as at 31 Mar 2014 ($M at 2013-14 level)** Nil	Dec 2009	Nov 2014	• System analysis and design was completed. • There was delay in the completion of system development due to technical problems encountered. The problems had been resolved and final comments on the deliverables were being collected. • The scheduled implementation date was revised because longer-than-expected time was required to tackle the significant technical problems encountered during system development. • For 2013-14, there was no actual expenditure out of the approved provision of $7.31M. The underspending was mainly due to the delay of system development.