

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-third report and shows the position as at 31 March 2015.

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)¹. 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 2014 have been covered in previous reports. Administrative computer projects costing above \$150,000² 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

¹ Non-administrative computer projects under Head 708 costing up to \$10 million will be funded under the General Revenue Account with effect from 2016-17. Hence, only projects costing above \$10 million will be covered in the annual report ending 31 March 2017 onwards.

² Will be revised to \$200,000 with effect from 2016-17.

Departmental Information Systems Strategy Plans

- Encl. 1 4. Enclosure 1 provides details of one project on implementation of ISS plans. The project is to replenish the existing information technology systems in the Judiciary.

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 provides details of twenty-nine projects on implementation of major administrative computer systems. Of these, three projects were completed in 2014-15 –
- (a) Computer Assisted Palmprint and Fingerprint Identification System (Hong Kong Police Force (HKPF)): This project is to replace the existing Computer Assisted Fingerprint Identification System and fingerprint process workflow, and to provide additional functions to interface with other computer systems of the HKPF. (Subhead A088YU)
 - (b) 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 (Immigration Department): This project is 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. (Subhead A052YF)
 - (c) New Hosting Infrastructure for E-Government Services (Office of the Government Chief Information Officer): This project is to implement a new central infrastructure to meet the anticipated demand for hosting services from bureaux / departments more efficiently and effectively. (Subhead A080XV)

Non-administrative Computer Systems

- Encl. 3 6. Enclosure 3 gives details of three projects on implementation of non-administrative computer systems. They include projects to replace command and control communications system for the Operations Department of the HKPF, to replace digital radar security system for the Marine Region of the HKPF and to replace mapping systems in Lands Department.

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2015**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Judiciary (Jud)	A037YL	<p>Implementation of Projects under the Information Technology Strategy Plan of the Judiciary</p> <p>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.</p>	24 May 2013	682.430	26.217	Dec 2019	Nil	<ul style="list-style-type: none"> Stage 1 of the project was progressing as scheduled: <ul style="list-style-type: none"> Collection of user requirements for implementation was completed in March 2015. System analysis and design was in progress. Procurement exercise was in progress. For 2014-15, the actual expenditure of \$20.016M was about 59.5% of the approved provision of \$33.649M. The under-spending was mainly due to longer-than-expected time required for collecting user requirements and engaging IT staff for taking forward the project.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Jud : 82.452*	Jud : 23.410 *			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
Census and Statistics Department (C&SD)	A031XG	Computer Equipment and Services for the 2016 Population By-census To acquire computer equipment and services for making adaptation and enhancement to the 2011 Population Census computer system for handling the work of the 2016 Population By-census, and to develop a new Mobile Questionnaire Application and Administrative sub-system to support the use of mobile devices in field operation.	12 Jul 2014	88.814	12.853	Sep 2017	Nil	<ul style="list-style-type: none"> • Phase I of the project was in progress as scheduled: <ul style="list-style-type: none"> - Procurement of equipment and services was completed in March 2015. - System design, system enhancement / development and user acceptance test of key sub-systems were in progress. • For 2014-15, the actual expenditure of \$12.853M was about 71.4% of the approved provision of \$18.000M. The under-spending was mainly due to : <ul style="list-style-type: none"> - lower-than-estimated cost for hardware and software; and - lower cost arising from the refinement of the acquisition approach by including the provision of servers in the hosting service contract rather than procuring them directly by the department.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				C&SD: 6.001*	C&SD: 1.800*			

* 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 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
Customs and Excise Department (C&ED)	A041XM	Development of Dutiable Commodities System To offer trade facilitation by allowing electronic mode of both licence and permit applications, and to provide more efficient and reliable dutiable commodities related services.	12 Jul 2014	33.000	2.506	Nov 2016	Nil	<ul style="list-style-type: none"> System analysis and design was completed in February 2015 as scheduled. Procurement and system development was in progress. Upon completion of user acceptance test and data conversion, the system was scheduled to roll out in November 2016. For 2014-15, the actual expenditure of \$2.506M was about 90.5% of the approved provision of \$2.770M.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				C&ED: 15.833*	C&ED: 4.081*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	11.661	May 2014 (Phase I)	Aug 2015 (Phase I)	<ul style="list-style-type: none"> System development and data conversion of Phase I were in progress. User Acceptance Test (UAT) of Phase I was in progress. The implementation schedule of Phase I was revised because of longer-than-expected time required for system development, data conversion and UAT. For 2014-15, the actual expenditure of \$1.124M was about 88.3% of the approved provision of \$1.273M. The under-spending was mainly due to unused contingency.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				DoJ: 43.212*	DoJ: 25.290*			

* 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 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	12.008	Sep 2016	Nil	<ul style="list-style-type: none"> System analysis and design was completed in March 2015. System development was in progress. For 2014-15, the actual expenditure of \$6.237M was about 44.8% of the approved provision of \$13.917M. The under-spending was mainly due to the deferred recruitment of contract staff to align with the revised implementation schedule for system development.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				EDB: 49.206*	EDB: 23.428*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement/Status
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	53.746	Dec 2015	Nil	<ul style="list-style-type: none"> • Enhancement of WebSAMS was completed in June 2014. • Grants for system upgrade were disbursed to schools in June 2014. • System upgrade in schools was in progress. • For 2014-15, the actual expenditure of \$53.746M was about 85.9% of the approved provision of \$62.600M. The under-spending was mainly due to: <ul style="list-style-type: none"> - unused contingency; and - re-scheduling of system upgrade to 2015-16 by some schools.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				EDB: 5.069*	EDB: 3.415*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
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	16.327	Oct 2014	Feb 2015	<ul style="list-style-type: none"> • The AMMS was rolled out in February 2015. The implementation schedule was revised due to the longer-than-expected time required for the Contractor to complete their tasks. On-going meetings with Contractor to clear out those outstanding items in progress. • The project had achieved the following benefits: <ul style="list-style-type: none"> - it enhanced the procurement process and performance management of assets and equipment to better support the Department's operations; and - it enabled effective compilation of operational and management reports to enhance decision making. • For 2014-15, the actual expenditure of \$9.121M was about 51.5% of the approved provision of \$17.710M. The under-spending was mainly due to lower-than-expected amount of payment for security risk assessment and the system interface service required in 2014-15.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				FSD: 3.141*	FSD: 3.141*			

* 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 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement/Status
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	681.266	Mar 2014	Dec 2015	<ul style="list-style-type: none"> The project was progressing as follows: <ul style="list-style-type: none"> - the eHRSS core sharing platform was technically ready for operation in April 2014; - security risk assessment and audit (SRAA) on the eHRSS core infrastructure was completed in September 2014; - consultancy report of the third phase of Privacy Impact Assessment (PIA) on the entire eHRSS was being prepared; - Clinical Management System (CMS) On-ramp production version was deployed to nine pilot private clinics and four group practices; - 24 IT vendors and healthcare providers had been trained as eHR Service Provider of end-user support services for CMS On-ramp; - the laboratory data sharing pilot was conducted with one private laboratory for interfacing with other higher levels of eHR data standard; and - the radiological image sharing pilot was extended to a total of nine private hospitals and seventeen private radiology centres. The implementation date was further revised to December 2015 in view of the progress of the scrutiny of the eHR legislation.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement/Status
								<ul style="list-style-type: none"> For 2014-15, the actual expenditure of \$46.360M was 100% of the approved provision.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	27 May 2005	59.576	52.985	CAPFIS Search Module : Mar 2007	CAPFIS Search Module : May 2008	<ul style="list-style-type: none"> • The Stage 2 of the Fingerprint Process Module (i.e. live fingerprint scanning) was implemented in September 2014. • The implementation schedule was revised because of longer-than-expected time required to prepare for the launch of Fingerprint Process Module. • A total of 92 fingerprint livescan kiosks had been set up in HKPF to support live fingerprint scanning. • The project had achieved the following benefits : <ul style="list-style-type: none"> – enhanced search accuracy; – enhanced system expansion capability;
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)	CAPFIS Fingerprint Process Module : Sep 2008	CAPFIS Fingerprint Process Module : Sep 2008	

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement/Status
		replace the existing fingerprint process workflow and provide additional functions to interface with other computer systems of the HKPF.		Nil	Nil			<ul style="list-style-type: none"> – conformed to international standards and better exchange of information; – provision of disaster recovery capability; – enhanced processing speed by streamlining the overall workflow of arrest, identification investigation and prosecution; – improved fingerprint quality; – swift identifications of subject identities; – reduced time and cost for manual dispatch of fingerprint form; and – reduced paper use. • For 2014-15, the actual expenditure of \$14.881M was about 97.6% of the approved provision of \$15.246M. • This item had been completed and will be deleted from the next progress report.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A097YU	<p>Development of the Third Generation of Major Incident Investigation and Disaster Support System</p> <p>To replace the existing Second Major Incident Investigation and Disaster Support System, which was developed to support the investigation of complex crimes, handling of major incident and disasters.</p> <p>The new system will be able to support analysis of massive data captured in different formats (e.g. CCTV footage, DNA profiles, etc.), as well as contact tracing during epidemic outbreak.</p>	6 Jun 2008	43.980	7.109	Dec 2010 (Phase 1)	Jan 2016 (Phase 1)	<ul style="list-style-type: none"> • User requirement collection, and system analysis and design were completed in June 2014. System development was in progress. • For 2014-15, the actual expenditure of \$3.554M was about 48.0% of the approved provision of \$7.398M. The under-spending was due to <ul style="list-style-type: none"> – lower-than-expected cost of hardware for system development; and – revised schedule of procurement of hardware in accordance with the System Analysis and Design Report prepared in June 2014.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				HKPF: 7.963*	HKPF: 3.238*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A104YU	<p>Development of the Second Generation of Communal Information System (CIS2)</p> <p>To replace the existing Communal Information System (CIS) to meet evolving operational, legal, social and information technology (IT) requirements for the HKPF.</p> <p>The proposed new CIS2 will take advantage of the latest technology and ride on a new system architecture and design to address the limitations of the existing CIS and provide new features to further improve the operational efficiency of HKPF. It will consolidate seven in-house satellite IT systems, and will provide more sophisticated interface with systems of other government</p>	14 May 2010	411.272	69.502	Nov 2015	<p>Phase 1 (existing CIS functions) : Feb 2016</p> <p>Phase 2 (e-Report centre) : Sep 2016</p> <p>Phase 3 (new functions) : Feb 2017</p> <ul style="list-style-type: none"> • System development for Phase 1 was in progress. • The implementation schedule of Phase 1 was revised because of longer-than-expected time required for system development. • For 2014-15, the actual expenditure of \$38.679M was about 95.7% of the approved provision of \$40.425M. 	
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015(\$M at 2014-15 level)			
				HKPF: 171.459*	HKPF: 97.691*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementation Date	Achievement/Status
		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.						

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A105YU	<p>Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)</p> <p>To implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region.</p> <p>The new virtualisation infrastructure will be composed of servers for virtual workstations, and central data repository. All users will be provided with individual data storage compartments at the central data repository for secured processing and storage. Users can access their virtual workstations and data storage compartments by using a front-line terminal within or outside the office to connect to the</p>	14 May 2010	40.716	1.820	Jun 2012	Dec 2015	<ul style="list-style-type: none"> The contract was awarded in June 2014. System analysis and design was completed in March 2015. System implementation was in progress. For 2014-15, the actual expenditure of \$1.193M was about 99.4% of the approved provision of \$1.200M.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				HKPF: 2.509*	HKPF: 0.836*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
		servers and central data repository through the Police Data Network. The access to the data and authentication will be centrally controlled.						

* 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 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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)	Jul 2007 (Stage 1)	<ul style="list-style-type: none"> Preparation of the procurement for the system under Stage 2 was underway. The tender invitation planned to be issued in January 2016, and the tentative implementation date would be in around August 2017. For 2014-15, there was no approved provision and actual expenditure.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)	Late 2007 (Stage 2)	(Stage 2: Tentatively in Aug 2017)	
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	174.894	Jan 2012	Apr 2012 (Stage 1) Mar 2013 (Stage 2) May 2014 (Stage 3)	<ul style="list-style-type: none"> Stage 3 on the enhancement of computer systems for processing e-EEP was rolled out in May 2014. Site preparation for installation of 50 new passenger e-Channels was in progress. For 2014-15, the actual expenditure of \$27.859M was about 60.8% of the approved provision of \$45.831M. The underspending was mainly due to change of user requirement related to e-Channels. This item had been completed and will be deleted from the next progress report.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				ImmD: 21.932*	ImmD: 21.932*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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.	9 Dec 2011	862.202	129.515	Jan - Jun 2013 (Additional DC services)	Dec 2013 - May 2014 (Additional DC services)	<u>Additional DC services</u> <ul style="list-style-type: none"> The two DC service contracts were awarded in December 2013 and May 2014 respectively. <u>Roll-out of new ITI and Migration of ImmD's new ITI and other application systems to the permanent DC and DC at HQs</u> <ul style="list-style-type: none"> The progress of these two modules was as scheduled. For 2014-15, the actual expenditure of \$128.165M was 76.9% of the approved provision of \$166.567M. The under-spending was due to : <ul style="list-style-type: none"> the rescheduling of a payment milestone from 2014-15 to 2015-16 owing to the late award of ITI contract; and lower-than-expected service charges required for the two DCs
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)	Jun 2014 (Roll-out of new ITI)	Jun 2015 (Roll-out of new ITI)	
				ImmD: 82.024*	ImmD: 42.117*	Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Mar 2021 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	2.580	Feb 2014 (Procurement of Hardware, Software and Services)	Nov 2014 (Procurement of Hardware, Software and Services)	<ul style="list-style-type: none"> The contract for the system implementation service of New Immigration Control System was awarded in November 2014. System analysis and design was in progress. The schedule of procurement stage was revised because of the longer-than-expected time required for the tendering exercise. The schedules of system development and implementation as well as production rollout were also revised accordingly. For 2014-15, the actual expenditure of \$1.764M was about 3.8% of the approved provision of \$46.947M. The under-spending was mainly due to: <ul style="list-style-type: none"> longer-than-expected time required for the tendering process; and lower-than-expected amount of payment required in 2014-15 for the system implementation services.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)	Aug 2014 - Dec 2015 (System Development and Implementation)	Mar 2015 - Dec 2016 (System Development and Implementation (by phases))	
				ImmD: 92.896*	ImmD: 36.992*	Jun 2016 (Production Roll-out (by phases))	Feb 2017 (Production Roll-out (by phases))	

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	121.077	Nov 2009	Aug 2015	<ul style="list-style-type: none"> • Service contract for the implementation of the Inventory Management System (IMS) was terminated in April 2014 as the contractor had decided to wind down the company. System development of IMS by in-house resources was completed and user acceptance test (UAT) was in progress. • The full-function version of the e-Procurement System was rolled out in July 2014. • System analysis & design of the Knowledge Management System (KMS) was completed in September 2014. System development was in progress. • The implementation schedule was revised because extra time was required for: <ul style="list-style-type: none"> - taking up the outstanding tasks of the IMS project from the contractor by internal staff; - studying and implementing the technical requirements of the KMS by the contractor which were more complicated than expected; and - procuring the hardware and software of the KMS. • For 2014-15, the actual expenditure of \$5.596M was about 43.6% of the approved provision of \$12.825M. The under-spending was mainly due to: <ul style="list-style-type: none"> - lower-than-expected amount of payment for the service contract for the KMS due to delay in project schedule;
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				ICAC: 23.661*	ICAC: 21.929*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2015**

								and - longer-than-expected time required for the open tender process of the software of the KMS.
--	--	--	--	--	--	--	--	---

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	28.776	Aug 2014	Nov 2015	<ul style="list-style-type: none"> System development was completed in December 2014 and user acceptance test was in progress. For 2014-15, the actual expenditure of \$19.566M was about 92.8% of the approved provision of \$21.075M.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				ICAC: 7.020 *	ICAC: 4.591*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n 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	122.689	Stage I: Dec 2012	Stage I: No change	<ul style="list-style-type: none"> • The consultancy services for formulating application development framework had been engaged and system development commenced according to the revised implementation schedule. • The open tender for the supply of midrange computer platform was issued in August 2014 and closed in October 2014. Tender evaluation was in progress. • For 2014-15, the actual expenditure of \$59.787M was 89.2% of the approved provision of \$67.004M. The under-spending was mainly due to: <ul style="list-style-type: none"> - longer-than-expected time required for recruiting suitable contract staff; - longer-than-expected time for completing the deliverables by the contractor in the implementation of the Enterprise Printing System; - lower-than-expected amount of contract staff cost because of reshuffling of project activities; and - lower-than-expected cost for site preparation.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)	Stage III (Phase I): Dec 2015	Stage III (Phase I): Apr 2017	
				IRD: 107.670*	IRD: 87.691 *	Stage III (Phase II): Jul 2016	Stage III (Phase II): Jan 2018	

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Intellectual Property Department (IPD)	A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department	12 July 2014	67.114	0.857	Phase 1: Sep 2017	Nil	<ul style="list-style-type: none"> Tender preparation is in progress. For 2014-15, the actual expenditure of \$0.857M was about 75.9% of the approved provision of \$1.129M. The under-spending was mainly due to: <ul style="list-style-type: none"> - unused contingency; and - longer-than-expected time required for recruiting suitable contract staff.
		The aged Electronic Processing Systems, E-filing System and Online Search System of IPD will be redeveloped into a new integrated system. The new integrated system will be a web-based application system using the latest information technologies which will better meet the evolving operational and customer needs.		Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				IPD: 15.460*	IPD: 0.743*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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 (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	2.290	Jun 2016	Nil	<ul style="list-style-type: none"> The project was progressing as scheduled: <ul style="list-style-type: none"> - user requirements on system design were being finalised; and - preparation for tendering exercise was in progress. For 2014-15, the actual expenditure of \$1.276M was about 78.3% of the approved provision of \$1.630M. The under-spending was mainly due to lower-than-expected amount of payment required in 2014-15 for the implementation services.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Jud: 7.331*	Jud: 3.299*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

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
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	46.743	Aug 2008	Apr 2011 (CLIS) Jan 2016 (Geospatial Data Conversion Suite (GDCS))	<ul style="list-style-type: none"> User acceptance test and security risk assessment and audit were completed in July 2014. The implementation date of GDCS was revised to January 2016 due to additional time required to enhance the conversion program to address the unexpected problem encountered. For 2014-15, the actual expenditure of \$0.928M was 100% of the approved provision.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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 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	127.825	Oct 2012 (Supporting up to 20 new services)	Apr 2013 (Supporting up to 20 new services)	<ul style="list-style-type: none"> Additional capacity for hosting 100 new services was made available in March 2015. The project was completed as scheduled. The project had achieved the following benefits: <ul style="list-style-type: none"> avoided the need for bureau/ departments to develop or acquire hosting services by themselves individually; reduced bureaux / departments' administrative overheads required for maintaining a hosting infrastructure, particularly those providing small-scale e-government services; and achieved higher hosting sharing ratio (i.e. hosting more e-government services given the same capacity), shorter configuration time and more dynamic capacity allocation to deal with increase in demand. For 2014-15, the actual expenditure of \$51.477M was about 99.1% of the approved provision of \$51.925M. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				OGCIO:27.564*	OGCIO: 20.229*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
Social Welfare Department (SWD)	A012ZG	<p>Replacement of the Computerised Social Security System (CSSS)</p> <p>To replace the CSSS by a more advanced system, which is for the provision of social security services to the public. It will enable SWD to respond to socio-economic changes for the formulation and implementation of social security policies speedily. Functions will be provided for case processing, management and information statistics, risk management, services collaboration and e-services by adopting the latest technology.</p> <p>It will have the following additional functions:</p> <p>a. e-services such as online enquiry, eligibility check, application, etc.;</p> <p>b. scanning and management facility for documents and papers relating to</p>	16 Jan 2009	386.139	74.833	Aug 2011	Mar 2018	<ul style="list-style-type: none"> The contract for the development and implementation of the replacement of CSSS was terminated on 11 July 2014 as the contractor failed to fulfil the contractual obligation by delivering a system ready for use on the agreed completion date of 31 March 2014. To take forward the project through an in-house development approach, the implementation date would need to be revised to March 2018, and a Project Development Office (composed of an IT Team of Analyst/Programmer grade staff and a Business Team of Social Security grade staff) was formed in October 2014. Project initiation was completed in December 2014 and System Analysis and Design was in progress. For 2014-15, the actual expenditure of \$38.329M was about 25.8% of the approved provision of \$148.500M. The under-spending was mainly due to the contractor's failure to deliver the system on the agreed completion date.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				SWD: 53.702*	SWD: 53.702*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2015**

		applications, reviews and investigations; and c. mobile computing facilities for home visits.						
--	--	--	--	--	--	--	--	--

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
Social Welfare Department (SWD)	A013ZG	Establishment of the Next Generation Information Technology Infrastructure To replace the existing Information Technology Infrastructure with a view to maintain a reliable and secure IT platform for SWD to meet its existing and future business and operational requirements effectively.	9 Jan 2015	175.767	Nil	Jul 2017	Jan 2018	<ul style="list-style-type: none"> Preparation work for tendering was in progress. The implementation schedule was revised because of the longer-than-expected time required for funding approval. For 2014-15, there was no actual expenditure out of the approved provision of \$11.601M. The under-spending was mainly due to longer-than-expected time required for funding approval.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				SWD: 15.037*	SWD: 0.917*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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 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	13.610	Aug 2015	Sep 2015	<ul style="list-style-type: none"> • The procurement activities in Phase 1 (Preparation Stage) were completed in February 2015 • The Phase 2 of the project (TI Tower Site Preparation Stage) had commenced. The server rooms site preparation and the installation of network and security infrastructure for the TI Tower were in progress. • The actual expenditure of \$11.567M was about 63.9% of the approved provision of \$18.104M. The under-spending was mainly due to: <ul style="list-style-type: none"> - less-than-expected amount of payment for equipment delivery and maintenance to fit the revised site preparation schedules; - lower-than-estimated costs for hardware, software and services; and - unused fund reserved for upgrading textiles system server (owing to the uncertainty of the Textiles Liberalisation).
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				TID: 4.308* OGCIO: 0.396*	TID: 0.599* OGCIO: 0.031*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
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	22.443	Jun 2015	Apr 2016	<ul style="list-style-type: none"> The contract for supply of the System was awarded in September 2014. The implementation schedule was revised because longer-than-expected time was required for the tendering exercise. For 2014-15, the actual expenditure of \$6.576M was about 61.1% of the approved provision of \$10.770M. The under-spending was mainly due to longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				TD: 44.090*	TD: 27.090*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	0.104	Aug 2017	Nil	<ul style="list-style-type: none"> Tender was invited in November 2014 and closed in January 2015. Tender evaluation was in progress. For 2014-15, the actual expenditure of \$0.104M was about 10.5% of the approved provision of \$0.990M, mainly due to reduction in the scope of site preparation.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				TD: 28.704*	TD: 6.194*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementatio n Date	Achievement/Status
Working Family and Student Financial Assistance Agency (WFSFAA)	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 Student Finance Office.	23 Apr 2010	65.371	24.249	Jan 2013 (Phase 1)	Feb 2016 (Phase 1)	<ul style="list-style-type: none"> There was serious delay in programme development and user acceptance test in Phase 1 due to the sub-standard performance of the contractor despite repeated warnings. After consulting the relevant departments, the contract with the contractor was terminated in May 2014. The implementation approach was changed to development by in-house staff, and hence the overall implementation schedule was also revised. For Phase 1, the system analysis and design stage of the ISFAST was completed and program development was in progress. Phase 3 which involved the implementation of the e-submission system was in progress. The rollout for two (out of four) of tertiary education schemes was completed in August 2014. For 2014-15, the actual expenditure of \$9.564M was about 38.2% of the approved provision of \$25.062M. The under-spending was mainly due to the work delay of the contractor leading to contract termination.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				WFSFAA: 27.192*	WFSFAA: 24.307*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2015**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$M)	Scheduled Implementatio n Date	Any Revision to Scheduled Implementatio n Date	Achievement / Status
Working Family and Student Financial Assistance Agency (WFSFAA)	A009ZO	Information Technology System and Office Automation (OA) Facilities for the Working Family Allowance Office The project is to develop an Information Technology system and set up office automation facilities in the Working Family Allowance Office for implementing the Low-income Working Family Allowance Scheme	16 Jan 2015	40.037	0.006	Oct 2015	May 2016	<ul style="list-style-type: none"> System analysis and design for Low-income Working Family Allowance Management System (LIFAS) was completed in February 2015. System development of LIFAS was in progress. Procurement of hardware, software and services for implementation of LIFAS and OA Facilities was in progress. The implementation schedule was revised due to the longer-than-expected time for obtaining funding approval of the project. For 2014-15, the actual expenditure of \$0.006M was 0.0% of the approved provision of \$20.074M. The under-spending was mainly due to longer-than-expected time required for funding approval.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				WFSFAA: 13.062*	WFSFAA: 1.585*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2015**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	670.518	Aug 2005	Aug 2005 (Stages 1 to 5)	<ul style="list-style-type: none"> The progress of the extension of CC3 coverage was as follows: <u>Hong Kong International Airport (HKIA)</u> <ul style="list-style-type: none"> Phase 2 (Super Terminal One & Regal Airport Hotel): Installation was in progress. Implementation date for Phase 2 was revised due to longer-than-expected time to agree with landlord on installation details. Phase 3 (Cathay Pacific Cargo Terminal & Airfreight Forwarding Centre): Installation was in progress. <u>58 strategic indoor locations</u> <ul style="list-style-type: none"> Installation was completed at 57 locations. Implementation for the last location was in progress. The implementation schedule was revised due to longer-than-expected time to agree with landlord on installation details. <u>Enhancement of CC3 platform</u> <ul style="list-style-type: none"> Implementation was in progress. <ul style="list-style-type: none"> For 2014-15, the actual expenditure of \$28.538M was 58.8% of the approved provision of \$48.552M. The under-spending was mainly due to longer-than-expected time to agree with landlord on installation details. 		
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)				Apr 2013 (Extension of CC3 coverage: HKIA – Phase 1)	
				Nil	Nil				Sep 2015 (Extension of CC3 coverage: HKIA – Phase 2)	
								Sep 2015 (Extension of CC3 coverage: HKIA – Phase 3)		
								Feb 2016 (Extension of CC3 coverage: All 58 locations)		
								Dec 2015 (Enhancement of CC3 platform including CC3 and ETS servers)		

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2015**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	0.303	Dec 2016	Nil	<ul style="list-style-type: none"> Preparation of tender document was in progress. Hire of contract staff services for preparation of tender documents commenced in September 2014. For 2014-2015, the actual expenditure of \$0.303M was 30.3% of the approved provision of \$1.000M. The under-spending was mainly due to longer-than-expected time required for identifying suitable contract staff to support the project.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2015**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2015 (\$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	3.007	Dec 2009	Oct 2015	<ul style="list-style-type: none"> The System Development Stage was completed in June 2014. The user acceptance test was in progress. The scheduled implementation date was further revised because longer-than-expected time was required to tackle significant technical problems encountered during the user acceptance test. For 2014-15, the actual expenditure of \$1.718M was about 88.6% of the approved provision of \$1.940M. The under-spending was mainly due to longer-than-expected time for the preparation of user acceptance test.
				Estimated non-recurrent staff cost (\$M at 2014-15 level)	Actual non-recurrent staff cost as at 31 Mar 2015 (\$M at 2014-15 level)			
				Nil	Nil			
