

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-fifth report and shows the position as at 31 March 2017.

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 \$10 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 2016 have been covered in previous reports. Administrative computer projects costing above \$200,000 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 one project on implementation of ISS plans. The project is to replenish the existing information technology (IT) systems in the Judiciary.

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 provides details of thirty-two projects on implementation of major administrative computer systems. Of these, five projects were completed in 2016-17 –

- (a) Development of Dutiable Commodities System (Customs and Excise Department): This project is to offer trade facilitation by allowing electronic mode of licence and permit applications and provide more efficient and reliable dutiable commodities related services. (Subhead A041XM);
- (b) Infrastructure Enhancement for Education Information System (EdIS) (Education Bureau): This project is to enhance the existing IT infrastructure of the EdIS to upkeep the quality of existing services and harness improvement opportunities for future growth in service capacity. (Subhead A022XN);
- (c) Integration and Application of IT in the New Headquarters (HQs) Building (Independent Commission Against Corruption (ICAC)): This project is to build an integrated IT infrastructure in the new ICAC HQs building, migrate existing application systems and install new application systems to support the business operation. (Subhead A016YG);
- (d) Implementation of a New Generation Operations Department Information System (OPSIS) (ICAC): This project is to develop a new system to replace the existing OPSIS and the six separate administrative IT systems so as to meet the evolving needs and better support investigation and case management. (Subhead A017YG); and
- (e) IT System and Office Automation (OA) Facilities for the Working Family Allowance Office (WFAO) (Working Family and Student Financial Assistance Agency): This project is to develop an IT system and set up OA facilities in the WFAO for implementing the Low-income Working Family Allowance Scheme. (Subhead A009ZO).

/Non-administrative

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 the digital radar security system for the Marine Region of the Hong Kong Police Force (HKPF), to replace the command and control communications system of the HKPF, and to install traffic detectors together with a centralized data processing system of the Transport Department.

Office of the Government Chief Information Officer
November 2017

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$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 (IT) 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	135.131	Dec 2019	Nil	<ul style="list-style-type: none"> Stage 1 court system of the project was in progress as scheduled: <ul style="list-style-type: none"> Collection of user requirements for implementation was completed in March 2015; System analysis and design was completed in May 2016; System development was in progress in modular basis; User acceptance test commenced progressively and was in progress; and The first module 'payment collection' was launched to production in District Court on 30 December 2016. Stage 2 court system of the project was in progress as scheduled: <ul style="list-style-type: none"> Collection of user requirements for implementation commenced in March 2017. For 2016-17, the actual expenditure of \$73.041M was about 61.7% of the approved provision of \$118.461M. The under-spending was mainly due to longer-than-expected time required for the procurement process of the Jud IT Infrastructure and engaging IT staff for taking forward the project.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Jud: 90.138*	Jud: 53.248*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation 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	73.427	Sep 2017	Nil	<ul style="list-style-type: none"> Phase I of the project (Rehearsal Test) was completed in August 2015 as scheduled. Phase II of the project (By-census Operation and Data Dissemination Stage 1) was completed in February 2017 as scheduled. Phase III of the project (Data Dissemination Stage 2) was in progress as scheduled: <ul style="list-style-type: none"> User acceptance test of the e-service for Interactive Data Dissemination was in progress. For 2016-17, the actual expenditure of \$34.936M was about 92.3% of the approved provision of \$37.846M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				C&SD: 6.895*	C&SD: 6.206*			

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Correctional Services Department (CSD)	A036XL	Replacement of Core Information Technology Systems with the Integrated Custodial and Rehabilitation Management System To replace the existing eight core operational systems, overcome constraints on data sharing among the existing systems, streamline operations with new functions and enhance the capacity of IT infrastructure.	6 May 2016	352.754	0.673	Jun 2021 (Completion of integration of the eight core systems with enhancements)	Nil	<ul style="list-style-type: none"> Preparation of tendering documents for supply of the Integrated Custodial and Rehabilitation Management System and Information Technology Infrastructure was in progress. For 2016-17, the actual expenditure of \$0.673M was about 90.9% of the approved provision of \$0.740M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Feb 2022 (Delivery of new functions in relation to the use of mobile devices)		
				CSD: 92.549*	CSD: 4.699*			

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Customs and Excise Department (C&ED)	A041XM	Development of Dutiable Commodities System (DCS) 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	23.882	Nov 2016 (internal system)	Nil	<ul style="list-style-type: none"> The DCS internal system and its electronic licensing system were rolled out as scheduled in November 2016 and January 2017 respectively. The project had achieved the following benefits: <ul style="list-style-type: none"> – saved time, cost and manpower resources as dutiable commodities (DC) traders can submit licence applications through electronic means; – offered new and convenient services as the system will provide automatic reminders of licence renewal and electronic notification of payment of licence fees to DC traders; – added values to the electronic permit module through alignment and simplification of processing flow under the electronic permit environment; and – enhanced system reliability, sustainability and security through adoption of up-to-date technology. For 2016-17, the actual expenditure of \$12.884M was about 99.9% of the approved provision of \$12.885M. This item had been completed and will be deleted from the next progress report.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Jan 2017 (electronic licensing system)		
				C&ED: 17.383*	C&ED: 17.383*			

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Customs and Excise Department (C&ED)	A044XM	<p>Customs and Excise Information and Risk Management System</p> <p>To strengthen C&ED's law enforcement work on risk profiling and crime investigation through system integration and replacement of obsolete hardware and software.</p>	6 May 2016	37.954	9.581	Mar 2018	Nil	<ul style="list-style-type: none"> Procurement and system development were in progress which are expected to be completed by May and September 2017 respectively. For 2016-17, the actual expenditure of \$9.581M was about 84.8% of the approved provision of \$11.301M. The under-spending was mainly due to the unspent 10% project contingency reserved in the first year funding allocation.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				C&ED: 2.931*	C&ED: 1.329*			

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Department of Justice (DoJ)	A008YN	<p>Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation</p> <p>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.</p>	14 May 2010	79.395	54.210	May 2014 (Phase I)	Aug 2015 (Phase I)	<ul style="list-style-type: none"> The Phase II system was rolled out in February 2017. Development work was in progress to finalise and complete the system functionality. For 2016-17, the actual expenditure of \$2.928M was about 19.0% of the approved provision of \$15.401M. The under-spending was mainly due to the deferral of a milestone payment pending the resolution of the performance issue relating to lengthy chapters.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Nov 2015 (Phase II)	Feb 2017 (Phase II)	
				DoJ: 47.305*	DoJ: 43.807*			

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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	125.302	Sep 2016	Aug 2016	<ul style="list-style-type: none"> The system was rolled out in August 2016 as scheduled. The implementation schedule was revised to align with user's business schedule. The project had achieved the following benefits: <ul style="list-style-type: none"> enhanced business agility and extensibility; enhanced operational efficiency and management support capabilities; improved system integration; and streamlined business processes. For 2016-17, the actual expenditure of \$75.321M was about 83.0% of the approved provision of \$90.765M. The under-spending was mainly due to unexpected contract staff turnover as well as rescheduling of refinements and user requirements after system rollout. This item had been completed and will be deleted from the next progress report.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				EDB: 53.033*	EDB: 53.033*			

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Fire Services Department (FSD)	A041XR	Development of a Computer System for Provision of Post-dispatch Advice (PDA) To further enhance pre-hospital care to Ambulance Services, FSD is going to develop a computer system to assist operators of Fire Service Communication Centre in identifying various conditions of injuries and sicknesses, thus providing PDA to callers to help stabilize patients' condition.	8 May 2015	37.880	1.514	Dec 2017	Mar 2018	<ul style="list-style-type: none"> Central Tender Board approved the cancellation of the first tender in October 2016 due to nonconforming of essential requirements. After re-tendering, the contract was awarded in March 2017. The implementation schedule was revised because of the longer-than-expected time required for re-tendering. For 2016-17, the actual expenditure of \$0.929M was about 93.8% of the approved provision of \$0.990M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				FSD: 4.157*	FSD: 4.134*			

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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 (Stage 1 - \$702.000M) 25 Mar 2017 (Stage 2 - \$422.192M)	1,124.192	702.000	Stage 1: Mar 2014 Stage 2: Mar 2022	Stage 1: Mar 2016 Stage 2: No change	<ul style="list-style-type: none"> Full development of eHRSS is a two-stage programme with an estimated total capital cost of \$1,124M. Capital funding of \$702M for Stage 1 was approved by Financial Committee (FC) in July 2009. The Stage 1 eHRSS commenced operation in March 2016. An increase in commitment of \$422.192M was approved in March 2017 by FC to implement Stage 2 of the territory-wide eHRSS. The development of the Stage 2 eHRSS would commence in 2017-18. For 2016-17, there was no approved provision or actual expenditure since the funding of \$702M for Stage 1 was fully expended in 2015-16.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Nil	Nil			

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Government Logistics Department (GLD)	A008YC	Replacement of the Procurement and Contract Management System and the Unallocated-Store Program. To implement Procurement and Contract Management System Version 2.0 to support procurement / contract management and electronic tendering; and Unallocated-Store System to support requisition, warehousing and issuing of Unallocated-Store items.	29 Apr 2016	72.659	0.512	All system functions except Collaborative Workspace: Jun 2019 Collaborative Workspace: Dec 2019	Nil	<ul style="list-style-type: none"> The tendering exercise for the new systems was in progress. For 2016-17, the actual expenditure of \$0.512M was about 92.5% of the approved provision of \$0.553M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				GLD: 25.613*	GLD: 2.722*			

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Hong Kong Police Force (HKPF)	A104YU	Development of the Second Generation of Communal Information System (CIS2)	14 May 2010	411.272	83.459	Nov 2015	Phase 1 (existing CIS functions) : Jul 2017 Phase 2 (e-Report centre) : Nov 2017 & Phase 3 (new functions) : Jan 2018	<ul style="list-style-type: none"> System development for Phase 1 was in progress. System Analysis and Design (SA&D) user requirements review for Phase 2 was completed in April 2016 and screen design was in progress. SA&D user requirements review for Phase 3 was also in progress. For 2016-17, the actual expenditure of \$6.244M was about 4.2% of the approved provision of \$147.185M. The under-spending was mainly due to the deferred payment for Phase 1 as its roll-out had been postponed from November 2016 to July 2017.
		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.		Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				HKPF: 184.914*	HKPF: 159.561*			

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Hong Kong Police Force (HKPF)	A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	14 May 2010	40.716	29.961	Jun 2012	Jun 2017	<ul style="list-style-type: none"> Multi-stage pilot run was completed in September 2016. System roll-out in Kowloon West Region was in progress. The implementation schedule was revised because of longer-than-expected time required for conducting users' acceptance of the pilot run and fine-tuning of the system for higher stability and performance. For 2016-17, the actual expenditure of \$23.801M was about 99.1% of the adjusted provision of \$24.012M.
		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.		Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				HKPF: 3.724*	HKPF: 3.724*			

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Hong Kong Police Force (HKPF)	A137YU	Replacement of the Infrastructure Platform for the Police Operational Nominal Index Computer System and the Criminal Intelligence Computer System To replace the existing infrastructure platform in order to maintain an effective daily operation of law enforcement agencies and analysis of criminal activities.	22 Apr 2016	81.672	4.671	Apr 2019	Nil	<ul style="list-style-type: none"> The enhancement of PONICS interfaces to support 2048-bit e-Certificate and the replacement of PONICS proxy servers were completed in November 2016 and December 2016 respectively. The migration of CICS production storage area network system was completed in January 2017. Contract commencing in June 2017 was awarded for system maintenance and support services for PONICS and CICS to sustain their serviceability before the infrastructure platform was replaced. The tender for the platform migration service of PONICS and CICS was being prepared. For 2016-17, the actual expenditure of \$4.671M was about 99.9% of the adjusted provision of \$4.672M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Nil	Nil			

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Hong Kong Police Force (HKPF)	A139YU	Replacement and Upgrade of the Information Technology Infrastructure and Applications of the Hong Kong Police Force To replace and upgrade a total of 17 different infrastructure and applications to the next generation in order to ensure business continuity, meet future operational needs and enhance efficiency of Police operations and services to the public.	6 May 2016	396.823	15.257	Oct 2022	Nil	<ul style="list-style-type: none"> All 17 sub-projects were kicked off. Four sub-projects were conducting SA&D and seven sub-projects were in implementation stage. The sub-project "Hong Kong Police Access Control" Mobile Access Gateway module was rolled out in February 2017. The sub-project "Occupational Safety and Health Risk Management System" was planned for roll-out in mid-2017. For 2016-17, the actual expenditure of \$15.257M was about 21.2% of the approved provision of \$71.947M. The under-spending was mainly due to longer-than-expected time required for procurement of hardware, software and services.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				HKPF: 31.055*	HKPF: 5.099*			

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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	105.556	Nov - Dec 2005 (Stage 1) Late 2007 (Stage 2)	Jul 2007 (Stage 1) (Stage 2: Tentatively in Aug 2017)	<ul style="list-style-type: none"> The contract for Stage 2 was awarded in December 2016 and the SA&D was completed in March 2017. For 2016-17, the actual expenditure of \$0.581M was about 99.8% of the approved provision of \$0.582M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Nil	Nil			

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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.	9 Dec 2011	862.202	318.956	Jan - Jun 2013 (Additional DC services)	Dec 2013 - May 2014 (Additional DC services)	<u>Roll-out of new ITI</u> <ul style="list-style-type: none"> The new ITI was rolled out as scheduled in June 2015. <u>Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD</u> <ul style="list-style-type: none"> ImmD has joined OGCI's Government Data Centre Complex initiative to meet the need for a permanent DC. Pre-construction consultancy study for the Government DC Complex was commenced in December 2015. The tentative handover date would be 2021. The implementation schedule was revised since the tentative handover date of the Government DC Complex was re-scheduled from June 2020 to June 2021 as advised by OGCI. It was estimated that the lead time for migration of ImmD's new ITI and other application systems to the Government DC Complex would be one year. For 2016-17, the actual expenditure of \$29.036M was about 99.8% of the approved provision of \$29.100M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Jun 2014 (Roll-out of new ITI)	Jun 2015 (Roll-out of new ITI)	
				ImmD: 90.320*	ImmD: 63.489*	Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Jun 2022 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	

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Immigration Department (ImmD)	A062YF	<p>New Immigration Control System of the Immigration Department</p> <p>To develop a new control point system to enhance operational efficiency and effectiveness at immigration control points for meeting rising service demands.</p>	8 Feb 2013	912.215	349.083	Feb 2014 (Procurement of Hardware, Software and Services)	Nov 2014 (Procurement of Hardware, Software and Services)	<p><u>Phase 1 – Replacement of existing Automated Passenger and Vehicle Clearance Systems</u></p> <ul style="list-style-type: none"> Production roll-out was completed in June 2016. <p><u>Phase 2 – Replacement of existing Entry/Exit Processing and Records System and Face Recognition System</u></p> <ul style="list-style-type: none"> Production roll-out was completed in October 2016. <p><u>Phase 3 – Implementation of new initiatives</u></p> <ul style="list-style-type: none"> The implementation schedule was revised after re-visiting the implementation strategy. System development was in progress. For 2016-17, the actual expenditure of \$304.036M was about 97.0% of the approved provision of \$313.544M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Aug 2014 - Dec 2015 (System Development and Implementation)	Mar 2015 - May 2017 (System Development and Implementation (by phases))	
				ImmD: 101.938*	ImmD: 94.988*	Jun 2016 (Production Roll-out (by phases))	2017-2018 (Tentative) (Production Roll-out (by phases))	

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Immigration Department (ImmD)	A069YF	Computer Systems at Control Points To install computer systems for ImmD at the Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities.	28 Jun 2016	168.548	0.366	Dec 2017 (Stage 1)	Nil	<ul style="list-style-type: none"> Tendering exercise for the procurement of hardware, software and related services was in progress. For 2016-17, the actual expenditure of \$0.366M was about 99.8% of the approved provision of \$0.367M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Dec 2019 (Stage 2)		
				ImmD: 12.332*	ImmD: 3.741*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Immigration Department (ImmD)	A076YF	Implementation of the Next Generation Smart Identity Card System (SMARTICS-2) To implement the SMARTICS-2 and launch a one-off territory-wide identity card replacement exercise	15 May 2015	1,448.786	2.987	Mar 2018	Aug 2018	<ul style="list-style-type: none"> The main contracts for SMARTICS-2 were awarded in April 2017. The implementation schedule was revised due to the longer-than-expected time required for the tendering process in view of the complexity of the tender. For 2016-17, the actual expenditure of \$2.516M was about 12.8% of the approved provision of \$19.636M. The under-spending was mainly due to the revised schedule of implementation.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				ImmD: 1,130.637	ImmD: 48.424			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Immigration Department (ImmD)	A077YF	Implementation of the Next Generation Electronic Passport (e-Passport-2) System To develop a new computer system, namely the e-Passport-2 System, to replace the existing ageing computer system for enhancing the operational efficiency and effectiveness in meeting rising service demands.	6 May 2016	357.833	0.663	Feb 2019 (Phase 1) Jun 2019 (Phase 2)	Nil	<ul style="list-style-type: none"> Tendering exercise for the procurement of hardware, software and related services was in progress. For 2016-17, the actual expenditure of \$0.663M was about 99.7% of the approved provision of \$0.665M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				ImmD: 54.651	ImmD: 6.693*			

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption (ICAC)	A016YG	<p>Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption</p> <p>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.</p>	24 Jun 2005	144.587	130.517	Nov 2009	Sep 2016	<ul style="list-style-type: none"> The Knowledge Management System (KMS) was rolled out in September 2016 and the KMS project was completed in February 2017. The project had achieved the following benefits: <ul style="list-style-type: none"> implemented a network in the new ICAC Building to allow users to access Government Office Automation and Internet applications, as well as a closed network to access internal applications; migrated old application systems to the new ICAC Building; enhanced security of the old application systems; enhanced ICAC websites; and implemented new application systems including KMS, Electronic Document Management System, Financial Information System, e-Procurement System, Inventory Management System, and Facilities Management System to streamline the workflow and enhance the efficiency of the ICAC. The implementation schedule was revised due to: <ul style="list-style-type: none"> delay caused by resignation of a key project team member of the KMS contractor; and
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				ICAC: 25.913*	ICAC: 24.329*			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								<ul style="list-style-type: none"> – longer-than-expected time required for fixing the installation and configuration issues of the production environment of the KMS. • For 2016-17, the actual expenditure of \$4.027M was about 98.3% of the approved provision of \$4.096M. • This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Independent Commission Against Corruption (ICAC)	A017YG	Implementation of a New Generation Operations Department Information System To develop a new Operations Department Information System (OPSIS) using new designs and technologies to replace the existing OPSIS and the six separate administrative IT systems so as to meet the evolving information technology and operational needs and to better support the entire investigation process and case management in the Operations Department of ICAC.	13 May 2011	57.457	50.848	Aug 2014	Dec 2016	<ul style="list-style-type: none"> The New OPSIS was rolled out in December 2016. The project had achieved the following benefits: <ul style="list-style-type: none"> implemented the New OPSIS to consolidate the old OPSIS and related IT systems which reduced duplicated data input efforts; and provided improved case data management and analysis capability, enhanced search engine, enhanced reporting tools, standardised data input format, enhanced functions which improved the operational efficiency of ICAC, and enhanced security of the system. The implementation schedule was revised due to longer-than-expected time required for fixing the issues found during the production data migration rehearsals and for ensuring the security, completeness, and correctness of migrated data. For 2016-17, the actual expenditure of \$17.342M was about 82.7% of the approved provision of \$20.981M. The under-spending was mainly due to delay in payment to the service contractor as a result of the revised implementation schedule. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				ICAC: 7.688*	ICAC: 7.592*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Inland Revenue Department (IRD)	A035YK	Implementation of System Infrastructure Enhancement Project To update and upgrade the IT infrastructure to maintain a secure and reliable IT platform for IRD to meet its operational requirements effectively.	5 Nov 2010	305.315	248.151	Stage I: Dec 2012	Stage I: No change	<ul style="list-style-type: none"> Stage III of the project was in progress according to the revised schedule: <ul style="list-style-type: none"> Production roll-out of Phase I which covers a majority of computer functions was completed in April 2017; and System development and user acceptance testing of Phase II functions were in progress and will be completed by January 2018. The whole project will then be finalised. For 2016-17, the actual expenditure of \$76.105M was 99.7% of the approved provision of \$76.361M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Stage II: Mar 2013	Stage II: Feb 2014	
				IRD: 117.573*	IRD: 117.573*	Stage III (Phase I): Dec 2015	Stage III (Phase I): Apr 2017	
						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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Intellectual Property Department (IPD)	A009YO	<p>Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department</p> <p>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.</p>	12 Jul 2014	67.114	4.985	Phase 1: Mar 2017	Sep 2018	<ul style="list-style-type: none"> The original two phases approach was changed to single phase approach in May 2015. Contract was awarded in June 2016. System analysis and design (SA&D) of the new system was in progress. The implementation schedule was revised due to longer-than-expected time required for SA&D of the new system. For 2016-17, the actual expenditure of \$2.319M was about 21.5% of the approved provision of \$10.759M. The under-spending was mainly due to the postponement of the first payment of the project to next financial year (2017-18) as a result of change of implementation schedule arising from longer-than-expected time required for SA&D of the new system.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Phase 2: Mar 2018		
				IPD: 16.402*	IPD: 8.785*			

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$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	32.275	Jun 2016	Apr 2018	<ul style="list-style-type: none"> Site preparation and network cabling, installation of user equipment and network equipment, and applications enhancements were all completed in January 2017. All the 4 dedicated court levels were relocated to the new court building with the last one commenced operation in January 2017. The implementation schedule was revised due to: <ul style="list-style-type: none"> The amendment of the building completion date from July 2015 to March 2016; The management's decision to reschedule the completion of relocation of the 4 court levels from August 2016 to January 2017; and The implementation of network hub and take over from the Labour Tribunal would commence after the successful relocation of the last phase in January 2017 till April 2018. For 2016-17, the actual expenditure of \$28.830M was about 95.4% of the approved provision of \$30.224M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Jud: 8.048*	Jud: 7.646*			

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Office of the Government Chief Information Officer (OGCIO)	A084XV	Wi-Fi Connected City To implement the Wi-Fi Connected City programme by providing free public Wi-Fi services in selected government venues through a combination of public-private collaboration and government-funded arrangements	13 May 2016	474.700	4.805	Pilot Project under the Public-private collaboration model: Mar 2017	Pilot Project under the Public-private collaboration model: Jul 2017	<ul style="list-style-type: none"> Under the pilot project of public-private collaboration model of the Programme, 186 government venues were allocated to 4 service providers, and agreements were signed by February 2017. Implementation of Wi-Fi service was being arranged. The implementation schedule of the pilot project of the public-private collaboration model was revised due to: <ul style="list-style-type: none"> longer-than-expected time required for finalising technical proposals prepared by the service providers to meet the requirements of various departments; longer-than-expected time required for site preparation work in some venues; and delay in commencement of implementation work by one service provider pending its internal clearance. There was not a demand for the Government to fund the one-off setup cost of the basic infrastructure at outdoor venues under the pilot project of public-private collaboration model. The service providers set up the basic infrastructure at their own cost.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Government-funded Wi-Fi services at government venues: Jan 2018	No revision to the scheduled implementation dates for Government-funded Wi-Fi services at government venues and Progressive roll-out of Wi-Fi services through public-private collaboration in large scale.	
				OGCIO: 21.435*	OGCIO: 7.145*	Progressive roll-out of Wi-Fi services through public-private collaboration in large scale: Dec 2019		

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								<ul style="list-style-type: none"> • With the change of the implementation date of the pilot public-private collaboration (PPC) to July 2017, implementation of full-scale rollout of PPC will commence in August 2017, and complete by end 2019 as scheduled. • Tender for Government-funded Wi-Fi services at government venues was under preparation. • For 2016-17, the actual expenditure of \$4.805M was about 62.0% of the approved provision of \$7.750M. The under-spending was mainly due to: <ul style="list-style-type: none"> – deferred recruitment of contract staff due to a re-schedule of the pilot project of public-private collaboration model in which contract staff support were only required during the implementation stage; – payment of Electrical and Mechanical Services Trading Fund's support service was only required starting from 2017-18; and – some promotion activities were re-scheduled to 2017-18.

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Social Welfare Department (SWD)	A012ZG	Replacement of the Computerised Social Security System (CSSS)	16 Jan 2009	386.139	172.605	Jan 2012	Jan 2018	<ul style="list-style-type: none"> An in-house development approach was subsequently adopted after the contract was terminated in 2014. System development was completed in March 2017. User acceptance test was in progress. For 2016-17, the actual expenditure of \$64.612M was about 97.5% of the approved provision of \$66.299M.
		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.		Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
		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		SWD: 131.494*	SWD: 131.494*			

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation 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 maintaining a reliable and secure IT platform for SWD to meet its existing and future business and operational requirements effectively.	9 Jan 2015	175.767	40.442	Jul 2017	Jan 2018	<ul style="list-style-type: none"> SA&D of 18 system components were completed in March 2017. Implementation on 5 system components including Relocation Services, Data Centre Setup and Wide Area Network Link Services, Helpdesk System, Network Infrastructure, Enterprise Platform and File Server and Backup System were completed by March 2017. Implementation of other 13 system components was in progress. For 2016-17, the actual expenditure of \$33.397M was 100% of approved provision.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				SWD: 17.358*	SWD: 11.862*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation 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	47.122	Jun 2015	Sep 2017	<ul style="list-style-type: none"> About 80% of the system functions were completed and were used by operators in the Emergency Transport Coordination Centre of TD. The remaining 20% comprises non-critical functions of the system and will be completed by September 2017. 18 Hong Kong eTransport Kiosks (formerly known as Traveller Information Kiosks) were launched in 2017 at strategic locations for dissemination of real-time traffic and transport information to the public. The implementation schedule was revised because of longer-than-expected time required for project implementation. For 2016-17, the actual expenditure of \$7.823M was about 32.4% of the approved provision of \$24.120M. The under-spending was mainly due to longer-than-expected time required for the project implementation.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				TD: 47.953*	TD: 39.905*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	A170ZN	<p>The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project</p> <p>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</p>	24 Jan 2014	71.284	27.645	Aug 2017	Nil	<ul style="list-style-type: none"> System design was completed in June 2016. System implementation and user acceptance tests were in progress. For 2016-17, the actual expenditure of \$22.947M was about 99.9% of the approved provision of \$22.970M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				TD: 31.378 *	TD: 22.463*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	A182ZN	Upgrading of the Transport Information System (TIS) of the Transport Department To upgrade TD's existing TIS to extend its service life and enhance the system performance	17 Jun 2016	74.000	0.587	Jul 2018	Oct 2018	<ul style="list-style-type: none"> Tender evaluation was in progress. The implementation schedule was revised due to the longer-than-expected time for preparation of tender documents. For 2016-17, the actual expenditure of \$0.587M was about 97.8% of the approved provision of \$0.600M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				TD: 6.385*	TD: 1.017*			

* 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 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation 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	44.825	Jan 2013 (Phase 1)	Mar 2016 (Phase 1)	<ul style="list-style-type: none"> Phase 1 was rolled out in March 2016. Phase 2a and the related E-submission functions in Phase 3 would be rolled out in April 2017. The preparatory work for Phase 2b and the related E-submission functions in Phase 3 was in progress. The implementation schedule was deferred to reduce the risk of implementing Phase 2b and the related E-submission functions in Phase 3 during the peak season for application processing and business operations. For 2016-17, the actual expenditure of \$7.145M was about 99.3% of the approved provision of \$7.194M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)	Oct 2014 (Phase 2)	Apr 2017 to Feb 2019 (Phase 2)	
				WFSFAA: 30.011*	WFSFAA: 50.414*	Jan 2016 (Phase 3)	Aug 2014 to Feb 2019 (Phase 3)	

* Staff efforts met by internal redeployment. Due to the change of the implementation approach to in-house development, additional manpower was required.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2017**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation 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 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	34.719	Oct 2015	May 2016	<ul style="list-style-type: none"> • Trial run was completed in April 2016 • System was rolled out for production in May 2016. • The project had achieved the following benefits: <ul style="list-style-type: none"> – set up an information technology system for the administration of the Low-income Working Family Allowance Scheme; and – provided OA facilities for the new Working Family Allowance Office to establish an e-enabled environment. • For 2016-17, the actual expenditure of \$5.849M was about 83.9% of the approved provision of \$6.975M. The under-spending was due to lower-than-expected costs for acquisition of hardware and software and the scale of the related services. • This item had been completed and will be deleted from the next progress report.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				WFSFAA: 14.446*	WFSFAA: 14.446*			

* 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 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$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	1.733	Dec 2016	Mar 2018	<ul style="list-style-type: none"> Contract was awarded in August 2016. System design with technical and user comments would be finalised. Site preparation was in progress. The implementation schedule was revised because of longer-than-expected time required for working out detailed system design with the contractor after tender award. For 2016-17, the actual expenditure of \$0.732M was about 36.6% of the approved provision of \$2.000M. The under-spending was mainly due to longer-than-expected time required for site preparation as the remote sites at Marine Department, Civil Aviation Department and Highways Department were not ready.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Nil	Nil			

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Hong Kong Police Force (HKPF)	8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force To maintain 999 emergency services, this project would replace the obsolete hardware and software of the communications infrastructure for Emergency Telephone System (ETS), Digital Transport Network (DTN) and Radio Terminals (RTs).	6 May 2016	855.436	0.490	Sep 2021	Nil	<ul style="list-style-type: none"> The project progress was as follows: <u>ETS, DTN and RTs</u> <ul style="list-style-type: none"> Site work for DTN was commenced. Building service work for 11 out of 18 sites for DTN was completed in March 2017. Market research on hardware and software for ETS, DTN and RTs was being conducted. Technical meetings with potential suppliers for feasibility study of ETS, DTN and RTs were being conducted. Negotiation with Office of the Communications Authority for acquiring microwave spectrum for DTN was in progress. Dark fibre market research and cost estimation for DTN were in progress. Discussions with Fire Services Department and key telecommunications service providers on the provision of automatic caller location information were in progress. Testing on network-initiated and handset-initiated caller location technologies, as well as field tests on new radio terminal models were being arranged.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				Nil	Nil			

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
								<u>CACCS4</u> <ul style="list-style-type: none"> – Request for information for future CACCS service was in progress. – Preparation of tender document was in progress. <ul style="list-style-type: none"> • For 2016-17, the actual expenditure of \$0.490M was about 1.2% of the approved provision of \$41.898M. The under-spending was mainly due to the longer-than-expected time required for confirmation of user requirements.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2017

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2017 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	8183ZN	Installation of Traffic Detectors To install about 400 sets of traffic detectors along some of the strategic routes to detect vehicles passing by and collect real-time traffic data such as traffic volume and speed, together with a centralised data processing system.	17 Jun 2016	194.000	0.608	Dec 2020	Nil	<ul style="list-style-type: none"> The consultancy for the project was awarded in November 2016. The progress was on schedule and was in review phase. For 2016-17, the actual expenditure of \$0.608M was about 99.7% of the approved provision of \$0.610M.
				Estimated non-recurrent staff cost (\$M at 2016-17 level)	Actual non-recurrent staff cost as at 31 Mar 2017 (\$M at 2016-17 level)			
				TD: 5.972*	TD: 1.493*			

* Staff efforts met by internal redeployment.
