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-sixth report and shows the position as at 31 March 2018.

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 2017 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 twenty-nine projects on implementation of major administrative computer systems. Of these, seven projects were completed in 2017-18 –

(a) Computer Equipment and Services for the 2016 Population By-census (Census and Statistics Department): This project is 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. (Subhead A031XG);

(b) Enhancement of the IT Infrastructure by using Virtual Workstation (Initial Implementation) (Hong Kong Police Force (HKPF)): This project is to implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region so as to enhance the accessibility, mobility and data security of IT support for the disciplined officers. (Subhead A105YU);

(c) Computer Systems at the new control point for the Hong Kong-Shenzhen Western Corridor (HK-SWC) (Immigration Department (ImmD)): This project is to install computer systems to support the operation of the ImmD at the new control point for the HK-SWC. (Subhead A035YF);

(d) Replacement of the Computerised Social Security System (CSSS) (Social Welfare Department (SWD)): This project is to replace the CSSS by a more advanced system so as to enable SWD to respond to socio-economic changes for the formulation and implementation of social security policies speedily. (Subhead A012ZG);

(e) Establishment of the Next Generation IT Infrastructure (SWD): This project is to replace the existing IT 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. (Subhead A013ZG);

/(f) …..

      (f)   Development of the Traffic and Incident Management System (Transport Department (TD)): This project is to develop a system to enhance the efficiency and effectiveness in managing traffic and transport incidents and in disseminating traffic and transport information to the public. (Subhead A125ZN); and

      (g)   The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project (TD): This project is 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. (Subhead A170ZN).

Non-administrative Computer Systems

Encl. 3   6.   Enclosure 3 gives details of five projects on implementation of non-administrative computer systems. They include projects to replace the existing mobilising and communications system of the Fire Services Department, to replace the digital radar security system for the Marine Region of the HKPF, to replace the command and control communications system of the HKPF, to install marine situational awareness system in police vessels and at command centres on land of the HKPF, and to install traffic detectors together with a centralized data processing system of the TD.

Office of the Government Chief Information Officer
October 2018

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2018

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status

Judiciary (Jud)	A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Jud
		
		To replenish the existing information technology systems by the latest technologies to ensure sustainable operation in the long run and to enhance the provision of more effective and efficient services.
			24 May 2013	682.430	267.652	Dec 2019	Nil	• Stage 1 court system of the project:
								  – User Acceptance Test (UAT) started in January 2017 and was in progress. Longer-than-expected time was required by user for UAT.
								  – The first module 'payment collection' was launched to production in District Court on 30 December 2016 and in Magistrates' Courts on 20 January 2018.
								  – Legislative amendment related work was in progress.
								
								• Stage 2 court system of the project:
								  – Collection of user requirements for implementation commenced in March 2017 and was in progress.
								  – Longer-than-expected time for user requirement formulation was required. The implementation schedule was revised in view of latest progress.
								
								• For 2017-18, the actual expenditure of $132.521M was about 99.2% of the approved provision of $133.583M.

				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Jud: 92.442*	Jud: 71.728*			

* 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 2018

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($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	82.550	Sep 2017	Nil	• All systems supporting the 2016 Population By-census had been rolled out as scheduled in September 2017. • The project had achieved the following benefits: – implemented efficient computer systems to support the conduct of the 2016 Population By-census and thus the production of good quality statistics for use by a large number of users in both the public and private sectors; – implemented the new computer-aided interview data collection method, cost avoidance on additional posts, computer equipment and services as well as logistic overheads; and – adopted the paperless data collection approach which helped maintain the image of Hong Kong as an information and communications technology advanced and statistically advanced economy and promote an eco-friendly image of the government. • For 2017-18, the actual expenditure of $9.123M was about 99.6% of the approved provision of $9.161M. • This item had been completed and will be deleted from the next progress report.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				C&SD: 7.211*	C&SD: 7.211*			

* 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 2018

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
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 reaching the end of their serviceable life span, 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 **Estimated non-recurrent staff cost ($M at 2017-18 level)** CSD: 94.459*	4.535 **Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)** CSD: 12.530*	Jun 2021 (Completion of integration of the eight core systems with enhancements) Feb 2022 (Delivery of new functions in relation to the use of mobile devices)	Nil	• Tender evaluation was completed and the Tender Recommendation Report was submitted to the Government Logistics Department (GLD) in February 2018. GLD had completed tender negotiation in March 2018. • GLD would submit the final Tender Recommendation Report to the Central Tender Board (CTB) for seeking CTB's approval at its meeting scheduled for 25 April 2018. • For 2017-18, the actual expenditure of $3.863M was about 35.1% of the approved provision of $11.000M. The under-spending was mainly due to longer-than-expected time required for conducting the tendering exercise, which led to postponement in payment from 2017-18 to 2018-19.

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Customs and Excise Department (C&ED)	A044XM	Customs and Excise Information and Risk Management System To strengthen C&ED's law enforcement work on risk profiling and crime investigation through system integration and replacement of obsolete hardware and software.	6 May 2016	37.954	21.112	Mar 2018	Jun 2018	• The implementation schedule was revised because of longer-than-expected time required for system development and user acceptance test (UAT). • Data conversion and user training were in progress. • For 2017-18, the actual expenditure of $11.531M was about 99.9% of the approved provision of $11.535M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				C&ED: 2.998*	C&ED: 2.998*			

* Staff efforts met by internal redeployment.

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Department of Justice (DoJ)	A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation To provide the public with a website facilitating free and convenient access to accurate and up-to-date Hong Kong legislation with legal status and to support the operations of the Law Drafting Division of DoJ in the following processes: legislation capture, legislation compilation, online publication, full chapter reprint and audit and checking.	14 May 2010	79.395	64.942	Nov 2015	Feb 2017	• Development work was in progress to finalise and complete the system functionality. • For 2017-18, the actual expenditure of $10.732M was about 99.1% of the approved provision of $10.833M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				DoJ: 47.900*	DoJ: 53.221*			

* Staff efforts met by internal redeployment.   Additional manpower resource was required because of retendering exercise.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
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	4.526	Dec 2017	Jun 2018	• System Analysis and Design (SA&D) and System Development were completed in September 2017 and December 2017 respectively. • System Acceptance Test and user training were in progress. • The implementation schedule was revised because of longer-than-expected time required for review and acceptance of the SA&D report. • For 2017-18, the actual expenditure of $3.012M was about 26.4% of the approved provision of $11.411M. The under-spending was mainly due to rescheduling of milestone payment from 2017-18 to 2018-19 owing to the revised implementation schedule of the PDA system.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				FSD : 7.713*	FSD : 7.690*			

* Staff efforts met by internal redeployment.

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Food and Health Bureau (FHB)	A074XV	Development of a territory-wide Electronic Health Record (eHR) Sharing System (eHRSS) To develop a territory-wide patient-oriented eHR sharing platform ready for connection with all public and private healthcare providers, 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 eHRSS.	10 Jul 2009 (Stage 1 - $702.000M) 25 Mar 2017 (Stage 2 - $422.192M)	1,124.192	733.000	Stage 1: Mar 2014 Stage 2: Mar 2022	Stage 1: Mar 2016 Stage 2: No change	• Development of eHRSS is a two-stage programme with an estimated total capital cost of about $1,124M. Capital funding of $702M for Stage 1 was approved by Finance Committee (FC) on 10 July 2009. Stage 1 eHRSS commenced operation on 13 March 2016. • An increase in commitment of $422.192M was approved on 25 March 2017 by FC to implement Stage 2 eHRSS. The development of Stage 2 eHRSS commenced in July 2017. • For 2017-18, the actual expenditure of $31.000M was about 46.7% of the approved provision of $66.450M. The under-spending was mainly due to the deferred procurement of hardware and software as a result of longer-than-expected time required for engaging stakeholders from the relevant professional organisations and industries for collecting user requirements.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Government Logistics Department (GLD)	A008YC	Replacement of the Procurement and Contract Management System and the Unallocated Store (U-Store) Program. To implement Procurement and Contract Management System Version 2.0 (PCMS v2) to support procurement / contract management and electronic tendering; and U-Store System to support requisition, warehousing and issuing of U-Store items.	29 Apr 2016	72.659	8.854	All system functions except Collaborative Workspace: Jun 2019 Collaborative Workspace: Dec 2019	Nil	• For PCMS v2, the SA&D stage was completed in March 2018. The System Implementation and Integration was in progress. • For U-Store System, the Project Initiation Stage was completed in March 2018. The SA&D was in progress. • For 2017-18, the actual expenditure of $8.342M was about 99.9% of the approved provision of $8.349M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				GLD: 26.249*	GLD: 8.949*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Hong Kong Police Force (HKPF)	A104YU	Development of the Second Generation of Communal Information System (CIS2) To replace the existing Communal Information System (CIS) to meet evolving operational, legal, social and information technology (IT) requirements for the HKPF. The proposed new CIS2 will take advantage of the latest technology and ride on a new system architecture and design to address the limitations of the existing CIS and provide new features to further improve the operational efficiency of HKPF. It will consolidate seven in-house satellite IT systems, and will provide more sophisticated interface with systems of other government departments and public entities, such as information exchange with the Social Welfare Department on domestic incidents and with the Judiciary on warrant of arrest and subsequent actions.	14 May 2010	411.272 **Estimated non-recurrent staff cost ($M at 2017-18 level)** HKPF: 189.460*	92.077 **Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)** HKPF: 184.231*	Nov 2015	Aug 2019	• Phase 1 (i.e. existing CIS functions) was launched in December 2017. • UAT of Phase 2 (i.e. e-Report centre) was in progress and the implementation schedule was revised to June 2018. • SA&D user requirements review of Phase 3 was in progress and the implementation schedule was revised to August 2019. • Subsequent Phases (i.e. 2 and 3) would be built on top of Phase 1. The implementation schedule was revised because of longer-than-expected-time required for the implementation of Phase 1. • For 2017-18, the actual expenditure of $8.618M was about 6.1% of the approved provision of $142.340M. The under-spending was mainly due to longer-than-expected-time required for implementation of Phase 1, and subsequently the payment for the corresponding stage originally planned in 2017-18 was postponed.

* Staff efforts met by internal redeployment.

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Hong Kong Police Force (HKPF)	A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (VW) (Initial Implementation)
		
		To implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region.
		
		The new virtualisation infrastructure will be composed of servers for VWs, 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 VWs and data storage compartments by using a front-line terminal within or outside the office to connect to the servers and central data repository through the Police Data Network. The access to the data and authentication will be centrally controlled.
			14 May 2010	40.716
				
				Estimated non-recurrent staff cost ($M at 2017-18 level)
				
				HKPF: 3.999*
					40.334
					
					Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)
					
					HKPF: 3.999*
						Jun 2012	Jun 2017	• VW project completion was endorsed upon the end of the system nursing period in June 2017 with all necessary deliverables received.
								
								• The project has achieved the following benefits:
								
								  – increased accessibility to computing facilities;
								
								  – enhanced operational efficiency and mobility;
								
								  – enhanced data security and confidentiality;
								
								  – centralised desktop management and deployment;
								
								  – achieved higher service availability; and
								
								  – improved utilisation of computing resources.
								
								• For 2017-18, the actual expenditure of $10.374M was about 98.2% of the adjusted provision of $10.561M.
								
								• A full review will be conducted to explore the long-term deployment of VW in the Force.
								
								• This item has 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
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Hong Kong Police Force (HKPF)	A137YU	Replacement of the Infrastructure Platform for the Police Operational Nominal Index Computer System (PONICS) and the Criminal Intelligence Computer System (CICS) 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	14.563	Apr 2019	Nil	• The migration of PONICS production storage area network system was completed in April 2017. • Design of the new infrastructure platform was completed in June 2017. • The contracts for the platform migration services of PONICS and CICS were awarded in July 2017 and November 2017 respectively. • The contract for the development service of the Analytical Tool for CICS was awarded in October 2017. • For 2017-18, the actual expenditure of $9.892M was about 51.5% of the approved provision of $19.214M. The under-spending was mainly due to: − revised the planned acquisition for part of the production hardware and software to 2018-19 from 2017-18 to acquire latest IT products at a more competitive price; and − the payment for the SA&D stage of the migration services revised to Q2 2018 due to longer-than-expected time required for documentation acceptance.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Hong Kong Police Force (HKPF)	A139YU	Replacement and Upgrade of the Information Technology Infrastructure and Applications of the HKPF 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	65.742	Oct 2022	Nil	• All 17 sub-projects were kicked off. – Five sub-projects were in the process of conducting SA&D; – Seven sub-projects were in the implementation stage; – Two sub-projects were preparing for rollout; – One sub-project commenced stage 1 rollout in February 2018 with a planned completion in April 2018; – One sub-project was rolled out in June 2017; and – One sub-project was pending implementation as the construction of the new government data center complex was in progress. • For 2017-18, the actual expenditure of $50.485M was about 72.0% of the approved provision of $70.087M. The under-spending was mainly due to reprioritisation of procurement items, longer-than-expected time required for acceptance of SA&D deliverables for the sub-project "Hong Kong Police Photo Album Library" and recruitment of contract staff.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				HKPF: 31.547*	HKPF: 9.302*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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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	114.901	Nov - Dec 2005 (Stage 1)
						
						Late 2007 (Stage 2)
							Jul 2007 (Stage 1)
							
							Aug 2017 (Stage 2)
								• Production roll-out of Stage 2 was completed in August 2017 as scheduled.
								
								• The project had achieved the following benefits:
								
								  – facilitated the clearance of passengers and drivers between Hong Kong Special Administrative Region and the southern part of the Mainland; and
								
								  – enhanced the handling capacity of immigration clearance at the new control point.
								
								• For 2017-18, the actual expenditure of $9.345M was about 99.6% of the approved provision of $9.378M.
								
								• This item had been completed and will be deleted from the next annual progress report.

				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

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Immigration Department (ImmD)	A058YF	New Information Technology Infrastructure (ITI) of the ImmD To implement a new 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	348.743	Jan - Jun 2013 (Additional DC services) Jun 2014 (Roll-out of new ITI) Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Dec 2013 - May 2014 (Additional DC services) Jun 2015 (Roll-out of new ITI) Sep 2022 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	<u>Roll-out of new ITI</u> • 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> • ImmD has joined OGCIO's Government DC Complex initiative to meet the need for a permanent DC. The implementation schedule was revised since the tentative handover date of the Government DC Complex was re-scheduled from June 2020 to September 2021 as advised by OGCIO. 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 2017-18, the actual expenditure of $29.787M was about 99.8% of the approved provision of $29.832M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				ImmD: 92.920*	ImmD: 73.552*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Immigration Department (ImmD)	A062YF	New Immigration Control System of the ImmD 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	596.791	Feb 2014 (Procurement of Hardware, Software and Services) Aug 2014 – Dec 2015 (System Development and Implementation) Jun 2016 (Production Roll-out (by phases))	Nov 2014 (Procurement of Hardware, Software and Services) Mar 2015 – May 2017 (System Development and Implementation (by phases)) 2017-2018 (Production Roll-out (by phases)) 2018-2019 (Production Roll-out at new control points)	Phase 3 – Implementation of new initiatives • Production roll-out of Phase 3 was completed in November 2017 as scheduled. Rollout of the New Immigration Control System at new control points • Target to complete production roll-out at new control points in 2018-19. • For 2017-18, the actual expenditure of $247.708M was about 99.6% of the approved provision of $248.734M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				ImmD: 103.893*	ImmD: 103.893*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
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	7.445	Dec 2017 (Stage 1) Dec 2019 (Stage 2)	Q2 2018 (Stage 1) No change (Stage 2)	• Main contracts for the procurement of hardware, software and related services were awarded in July 2017. • Installation of the computer systems was in progress. • The implementation schedule was revised to tie in with the commissioning of the new control point. • For 2017-18, the actual expenditure of $7.078M was about 26.0% of the approved provision of $27.265M. The under-spending was mainly due to lower-than-expected contract prices and the revised schedule of implementation.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				ImmD: 12.654*	ImmD: 8.203*			

* Staff efforts met by internal redeployment.

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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($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	38.032	Mar 2018	Aug 2018	• The main contracts for SMARTICS-2 were awarded in April 2017. • System development and testing were in progress. • For 2017-18, the actual expenditure of $35.046M was about 64.2% of the approved provision of $54.601M. The under-spending was mainly due to: – postponed site handover dates and payment schedules of the rental fees of the nine Smart Identity Card Replacement Centres; and – lower-than-expected costs for some contracts.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)			
				ImmD: 1,131.394	ImmD: 104.034			

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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	5.477	Feb 2019 (Phase 1) Jun 2019 (Phase 2)	Nil	• The contracts for e-Passport-2 were awarded in December 2017 and February 2018 respectively. • SA&D was in progress. • For 2017-18, the actual expenditure of $4.814M was about 99.5% of the approved provision of $4.840M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				ImmD:55.836	ImmD:23.892*			

* Staff efforts met by internal redeployment.

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Inland Revenue Department (IRD)	A035YK	Implementation of System Infrastructure Enhancement Project To update and upgrade the IT infrastructure to maintain a secure and reliable IT platform for IRD to meet its operational requirements effectively.	5 Nov 2010	305.315	288.103	Stage I: Dec 2012 Stage II: Mar 2013 Stage III (Phase I): Dec 2015 Stage III (Phase II): Jul 2016	Stage I: No change Stage II: Feb 2014 Stage III (Phase I): Apr 2017 Stage III (Phase II): Jan 2018	• Stage III of the project was completed according to the revised schedule: − Production roll-out of Phase I which covers a majority of computer functions was completed in April 2017; and − Production roll-out of Phase II functions was completed by batches with the last batch in January 2018. • System nursing was completed on 31 March 2018. • For 2017-18, the actual expenditure of $39.952M was about 99.4% of the approved provision of $40.188M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				IRD: 120.307*	IRD: 120.307*			

* Staff efforts met by internal redeployment.

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Intellectual Property Department (IPD)	A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the IPD 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.	12 Jul 2014	67.114	14.777	Phase 1: Mar 2017 Phase 2: Mar 2018	May 2019	• The original two phases approach was changed to single phase approach in May 2015. • Contract was awarded in June 2016. SA&D was completed in July 2017. System development was in progress. • The implementation schedule was revised due to longer-than-expected time required for SA&D and system development of the new system. • For 2017-18, the actual expenditure of $9.792M was about 84.8% of the approved provision of $11.544M. The under-spending was mainly due to the postponement of payments to the service contractors as a result of the revised implementation schedule.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				IPD: 16.963*	IPD: 14.635*			

* Staff efforts met by internal redeployment.

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Judiciary (Jud)	A036YL	Provision of Information Technology Infrastructure (ITI) and Digital Audio Recording and Transcription Services (DARTS) System in the West Kowloon Law Courts Building (WKLCB) To provide the necessary ITI and DARTS system to support the courts and day-to-day business operations of the new WKLCB.	8 Feb 2013	51.796	43.994	Jun 2016	Aug 2018	• The implementation of network hub was completed in January 2018. • The implementation schedule was revised due to: – extra time was planned for pilot testing of the Internet access migration to ensure the smooth transition and minimize impact to users; and – other chipped-in implementation activities for improving IT security measures in order to comply with the IT security policy. • For 2017-18, the actual expenditure of $11.720M was about 65.8% of the approved provision of $17.810M. The under-spending was mainly due to the postponement of the last payment phase to the next financial year to tie in with the revised acceptance schedule for the required infrastructure equipment.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Jud: 8.216*	Jud: 8.133*			

* Staff efforts met by internal redeployment.

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Leisure and Cultural Services Department (LCSD)	A084VA	Development of New Intelligent Sports and Recreation Services Booking and Information System To develop a new intelligent sports and recreation services booking and information system to replace the existing Leisure Link System so as to provide a more user-friendly, operationally efficient and effective system to meet public expectations, thereby encouraging members of the public to exercise regularly and lead a healthy lifestyle.	26 Jan 2018	499.816	Nil	May 2023	Nil	• Preparation of tendering documents for Supply of the Intelligent Sports and Recreation Services Booking and Information System was in progress. • For 2017-18, there was no actual expenditure out of the approved provision of $2.420M. The under-spending was mainly due to longer-than-expected time required for securing funding approval.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				LCSD: 76.580	LCSD: 7.208			

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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 (PPC) and government-funded arrangements
			13 May 2016	474.700	26.569	Pilot project under the PPC model: Mar 2017
						
						Government-funded Wi-Fi services at government venues: Jan 2018
						
						Progressive roll-out of Wi-Fi services through PPC in large scale: Dec 2019
							Pilot project under the PPC model: Jun 2018
							
							Government-funded Wi-Fi services at government venues: Sep 2018
							
							No revision
								PPC
								
								• The agreements for provision of service under the pilot PPC Wi-Fi programme were signed with services providers in February 2017. The service was launched progressively from August 2017. As at end March 2018, the service was rolled out in 24 venues with 241 access points. Five more venues with 30 access points would be completed by end-June 2018.
								
								• The implementation schedule was revised to address the issues experienced in the pilot:
								
								  – longer-than-expected time required for the service providers to finalise the technical proposals to meet the requirements of various departments;
								
								  – longer-than-expected time required for site preparation work in some venues;
								
								  – longer-than-expected time required for one service provider to complete their internal clearance before implementation works; and
								
								  – one service provider returned 156 venues in October 2017 due to business considerations.

				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				OGCIO: 21.825*	OGCIO: 14.550*			

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								<u>Government-funded Wi-Fi services at government venues</u>
								
								• New contract awarded in November 2017.
								
								• The implementation schedule was revised due to the longer-than-expected time required for finalising the procurement approach and preparing tender document.
								
								<u>Expenditure</u>
								
								• For 2017-18, the actual expenditure of $21.763M was about 33.3% of the approved provision of $65.340M. The under-spending was mainly due to:
								
								  − one-off setup cost of the basic infrastructure was not used and implementation of full-scale rollout of PPC was postponed; and
								
								  − implementation of Government-funded Wi-Fi services at some government venues was re-scheduled to 2018-19.

* Staff efforts met by internal redeployment.

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Office of the Government Chief Information Officer (OGCIO)	A086XV	Centrally Managed Messaging Platform To develop and implement a new platform to replace the Government's current decentralised email systems in order to enhance the ability in tackling the increasing cyber security risks, utilise computing resources optimally and increase operational efficiency of the Government.	24 Nov 2017	252.210	0.362	Jun 2020	Nov 2020	• The project plan has been adjusted slightly in view of the longer-than-expected time required for obtaining funding approval. • Tender was awarded in February 2018 as scheduled in the revised project plan. • For 2017-18, the actual expenditure of $0.362M was about 0.8% of the approved provision of $43.549M. The under-spending was mainly due to the longer-than-expected time required for obtaining funding approval, which resulted in the postponement of payments from 2017-18 as originally planned to 2018-19.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				OGCIO: 19.685*	OGCIO: 9.971*			

* Staff efforts met by internal redeployment.

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Social Welfare Department (SWD)	A012ZG	Replacement of the Computerised Social Security System (CSSS)
		
		To replace the CSSS by a more advanced system, which is for the provision of social security services to the public. It will enable SWD to respond to socio-economic changes for the formulation and implementation of social security policies speedily. Functions will be provided for case processing, management and information statistics, risk management, services collaboration and e-services by adopting the latest technology.
		
		It will have the following additional functions:
		a. e-services such as online enquiry, eligibility check, application, etc.;
		b. scanning and management facility for documents and papers relating to applications, reviews and investigations; and
		c. mobile computing facilities for home visits
			16 Jan 2009	386.139
				
				Estimated non-recurrent staff cost ($M at 2017-18 level)
				
				SWD: 174.748*
					277.292
					
					Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)
					
					SWD: 174.748*
						Jan 2012	Jan 2018	• An in-house development approach was subsequently adopted after the contract was terminated in 2014.
								• The new system, CSSS-II, has been implemented since 2 January 2018 while development of additional functions was in progress.
								• The project had achieved the following benefits:
								  – enhanced operational efficiency; and
								  – improved customer services.
								• For 2017-18, the actual expenditure of $104.687M was about 97.3% of the approved provision of $107.606M.
								• This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

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Social Welfare Department (SWD)	A013ZG	Establishment of the Next Generation Information Technology Infrastructure (ITI)
		
		To replace the existing ITI 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
				
				Estimated non-recurrent staff cost ($M at 2017-18 level)
				
				SWD: 17.741*
					74.988
					
					Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)
					
					SWD: 17.382*
						Jul 2017	Jan 2018	• Implementation of all 18 system components was completed.
								
								• The new ITI was live run on 1 January 2018.
								
								• The project had achieved the following benefits:
								
								  – enhanced scalability and capacity of the departmental network infrastructure;
								
								  – enhanced system reliability, sustainability and security through adoption of up-to-date technology;
								
								  – enhanced operational efficiency and management support capabilities; and
								
								  – enhanced business agility and extensibility through the adoption of cloud technology.
								
								• For 2017-18, the actual expenditure of $34.545M was about 91.9% of the approved provision of $37.589M.
								
								• This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

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Transport Department (TD)	A125ZN	Development of the Traffic and Incident Management System (TIMS) To enhance the efficiency and effectiveness in managing traffic and transport incidents and in disseminating traffic and transport information to the public	5 Nov 2010	100.000	59.296	Jun 2015	Dec 2017	• The system was launched and being used in production environment since 20 December 2017. • The implementation schedule was revised because of longer-than-expected time required for project implementation. • The project had achieved the following benefits: – TIMS successfully integrated different sub-systems such as closed-circuit television, Internet Protocol Phone, Geographic Information System (GIS) maps, TV wall and various information dissemination channels to support Emergency Transport Co-ordination Centre for more effective and efficient incident management; – TIMS enabled earlier dissemination of incident information to the public to avoid the congestion and shorten the incident recovery time; – TIMS enabled collaboration among stakeholders such as Hong Kong Police Force, Fire Services Department and public transport operators to share real time incident information; and – the locations of incidents together with their details could now be accessed through a GIS, which enhanced the efficiency of incident management and communication among stakeholders.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)			
				TD: 51.105*	TD: 44.332*			

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								• For 2017-18, the actual expenditure of $12.174M was about 77.4% of the approved provision of $15.721M. The under-spending was mainly due to longer-than-expected time required for the project implementation. • This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

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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	58.663	Aug 2017	Nil	• System was rolled out on 20 August 2017 as scheduled.
								
								• The project had achieved the following benefits:
								
								  – achieved system sustainability;
								
								  – improved system performance and capacity;
								
								  – enhanced system security;
								
								  – enhanced End User Computing Tool; and
								
								  – improved availability of TD e-services to the public.
								
								• For 2017-18, the actual expenditure of $31.018M was about 99.9% of the approved provision of $31.032M.
								
								• This item had been completed and will be deleted from the next annual progress report.

				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				TD: 32.005*	TD: 32.005*			

* Staff efforts met by internal redeployment.

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Transport Department (TD)	A182ZN	Upgrading of the Transport Information System (TIS) of the TD To upgrade TD's existing TIS to extend its service life and enhance the system performance	17 Jun 2016	74.000	9.920	Jul 2018	Oct 2018	• The SA&D Report for Phase 2 was endorsed by Project Assurance Team and approved by Project Steering Committee on 15 and 26 February 2018 respectively. The overall project progress met the implementation schedule as stated in Project Initiation Document. • For 2017-18, the actual expenditure of $9.334M was about 70.1% of the approved provision of $13.320M. The under-spending was mainly due to postponed payment associated with the revision in payment schedule specified in the tender document.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				TD: 6.448*	TD: 4.836*			

* Staff efforts met by internal redeployment.

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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 **Estimated non-recurrent staff cost ($M at 2017-18 level)** WFSFAA: 31.134*	50.018 **Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)** WFSFAA: 63.777*	Jan 2013 (Phase 1) Oct 2014 (Phase 2) Jan 2016 (Phase 3)	Mar 2016 (Phase 1) Apr 2017 (Phase 2a) Feb 2019 (Phase 2b) Apr 2020 (Phase 2c) Aug 2014 to Apr 2020 (Phase 3)	• Phase 1 was rolled out in March 2016. Phase 2a and the related E-submission functions in Phase 3 were rolled out in April 2017. The program development work for Phase 2b and the related E-submission functions in Phase 3 was in progress. • The implementation schedule for Phase 2b and the related E-Submission functions in Phase 3 was postponed to February 2019 to reduce the risk of implementing the new functions during the peak season for application processing and business operations. A new Phase (Phase 2c) was introduced to cater for the last scheme on the Continuing Education Fund, under which a series of improvement measures would be implemented in April 2019 with the funding injection approved by the FC of the Legislative Council on 4 May 2018. Phase 2c and the related E-Submission functions in Phase 3 were planned to be implemented in April 2020. • For 2017-18, the actual expenditure of $5.193M was about 97.1% of the approved provision of $5.347M.

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

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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Fire Services Department (FSD)	8054XR	Replacement of the Mobilising and Communications System of the FSD To replace the existing mobilising and communications system for receiving emergency calls and supporting the Fire Services Communications Centre in deploying an optimal set of fire and ambulance resources to the scene of incidents for firefighting and rescue operations.	23 Jun 2017	1,713.700	1.559	Apr 2022	Nil	• The tendering exercise for the new system was in progress. • For 2017-18, the actual expenditure of $1.559M was about 3.4% of the approved provision of $45.550M. The under-spending was mainly due to the postponed payment of site preparation works of Headquarters Fire Services Communications Centre, New Territories Fire Services Communications Centre, and Disaster Recovery Site at Fire and Ambulance Services Academy.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				FSD: 33.962*	FSD: 6.792*			

* Staff efforts met by internal redeployment.

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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($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	2.607	Dec 2016	Jul 2018	• Most of the site installation work was completed in December 2017, except the Ma Wan Site pending electricity power upgrade by the site owner. • The system software was installed in September 2017. • Eight out of 10 classes of user operation training were conducted by November 2017. • The User Acceptance Test was conducted in December 2017. Follow-up actions were confirmed in March 2018 to optimise user display and control. • The implementation schedule was revised due to longer-than-expected time required for optimising the system before conducting reliability test. • For 2017-18, the actual expenditure of $0.874M was about 2.6% of the approved provision of $33.785M. The under-spending was mainly due to the outstanding site equipment installation and postponement in reliability test.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

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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	6.894	Sep 2021	Nil	• The project progress was as follows: ETS, DTN, RTs − Tender documents of DTN were sent to Government Logistics Department (GLD) in October 2017 for processing. − Radio frequency spectrum for all the microwave links of DTN was assigned by Office of the Communications Authority during December 2017 and January 2018. − Site works for DTN were commenced. Building services works for 15 out of 18 sites of the DTN were completed by March 2018. Site works for two remaining sites were expected to complete by Q3 2018, and site work for another site was included in the DTN contract and would be performed after contract award. − Market research on dark optical fibre for DTN, RTs and ETS multimedia service was being conducted. − Discussions with FSD and key telecommunications service provider on automatic caller location were in progress. − A Force-wide survey for the user requirements on new RTs was completed with over 1,000 returns. The tender document was submitted to GLD in February 2018. GLD was processing the tender document and further information was provided to GLD by the end of March 2018 to expedite the vetting procedures.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

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								– User requirements for the ETS were being consolidated and the tender documentation was being prepared.
								– Airport Incident Command Centre Video Wall was completed in February 2018.
								– Tender for Police Headquarters Command and Control Centre Video Wall was sent to GLD in February 2018 for processing.
								Fourth Generation of Computer Assisted Command and Control System (CACCS4)
								– CACCS4 tender was closed in November 2017.
								– The tender evaluation report for CACCS4 was approved by Central Tender Board in March 2018. The CACCS4 contract award would be arranged in early May 2018 and implementation would commence accordingly.
								– Development of CACCS4 sub-systems was in progress.
								• For 2017-18, the actual expenditure of $6.404M was about 29.7% of the approved provision of $21.538M. The under-spending was mainly due to longer-than-expected time for confirmation of user requirements and service providers capabilities.

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Hong Kong Police Force (HKPF)	8140YU	Implementation of Marine Situational Awareness System (MARSAS) To install MARSAS in police vessels and at command centres on land to enable the transmission or sharing of real-time information, in order to meet the operational needs of the HKPF in safeguarding maritime safety and conducting maritime rescue operations.	1 Dec 2017	186.335	Nil	Oct 2022	Nil	• Collection of user requirements and system architecture design were in progress. • For 2017-18, there was no actual expenditure out of the approved provision of $1.000M. The under-spending was mainly due to longer-than-expected time for obtaining funding approval and recruitment of contract staff.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2018**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2018 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Transport Department (TD)	8183ZN	Installation of Traffic Detectors To install about 550 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 centralized data processing system	17 Jun 2016	194.000	4.482	Dec 2020	Nil	• The consultancy for the project was awarded in November 2016. • Tendering was in progress as scheduled. • For 2017-18, the actual expenditure of $3.874M was about 99.8% of the approved provision of $3.880M.
				Estimated non-recurrent staff cost ($M at 2017-18 level)	**Actual non-recurrent staff cost as at 31 Mar 2018 ($M at 2017-18 level)**			
				TD: 6.000*	TD: 3.589*			

* Staff efforts met by internal redeployment.