

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-seventh report and shows the position as at 31 March 2019.

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 2018 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 two projects on implementation of ISS plans. They include projects to implement the first stage of the strategic plan to re-engineer and transform public services for the Department of Health, and to replenish the existing information technology (IT) systems in the Judiciary (Jud).

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 provides details of thirty-one projects on implementation of major administrative computer systems. Of these, six projects were completed in 2018-19 –

- (a) Customs and Excise Information and Risk Management System (Customs and Excise Department (C&ED)): This project is to develop a system to strengthen C&ED's law enforcement work on risk profiling and crime investigation. (Subhead A044XM);
- (b) Development of a Computer System for Provision of Post-dispatch Advice (Fire Services Department (FSD)): This project is to develop a system to further enhance pre-hospital care to Ambulance Services of FSD. (Subhead A041XR);
- (c) 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);
- (d) Implementation of System Infrastructure Enhancement Project (Inland Revenue Department (IRD)): This project is to upgrade the IT infrastructure to maintain a secure and reliable IT platform to meet IRD's operational requirements effectively. (Subhead A035YK);
- (e) Provision of IT Infrastructure and Digital Audio Recording and Transcription Services (DARTS) System in the West Kowloon Law Courts Building (WKLCB) (Jud): This project is to provide the necessary IT Infrastructure and DARTS system to support the courts and day-to-day business operations of the new WKLCB. (Subhead A036YL); and

/(f)

- (f) Upgrading of the Transport Information System (TIS) (Transport Department (TD)): This project is to upgrade TD's existing TIS to extend its service life and enhance the system performance. (Subhead A182ZN).

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 FSD, 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 2019

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2019

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Department of Health (DH)	A021ZS	Information Technology Enhancement Project of the DH To implement a department-wide IT enhancement project to improve its service delivery of clinical and healthcare services and performance of regulatory functions, streamline its workflows to increase efficiency and transform itself into a data-driven public organisation.	1 Jun 2018	1,057.134	0.003	Dec 2024	Nil	<ul style="list-style-type: none"> The project was commenced in October 2018 according to the schedule. For 2018-19, the actual expenditure of \$0.003M was about 0.2% of the approved provision of \$1.532M. The under-spending was mainly due to postponed payment of site preparation works and longer-than-expected time for recruitment of contract staff.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				DH: 17.898*	DH: 2.335*			

* Staff efforts met by internal redeployment.

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Judiciary (Jud)	A037YL	<p>Implementation of Projects under the Information Technology Strategy Plan of the Jud</p> <p>To replenish the existing information technology systems by the latest technologies to ensure sustainable operation in the long run and to enhance the provision of more effective and efficient services.</p>	24 May 2013	682.430	351.870	Jun 2016 (Stage 1)	Dec 2020 (Stage 1)	<ul style="list-style-type: none"> • Stage 1 court systems of the project – <ul style="list-style-type: none"> – As at March 2019, all activities relating to the building and set-up of IT infrastructure foundation had been completed. Various components under Stage 1 were being progressively rolled out to the District Court and the Summons Courts of the Magistrates' Courts. – Among others, one component of the integrated court case management system (iCMS) relating to 'payment collection' was rolled out to the District Court on 30 December 2016 and to Magistrates' Courts on 20 January 2018. Other components are scheduled to be rolled out by phases in 2019 and after. – Legislative amendment related work was in progress. Subject to Legislative Council (LegCo)'s scrutiny of the legislation and readiness of the key stakeholders, we hope to commence the new legislation by end 2020 if possible • Stage 2 court systems of the project – <ul style="list-style-type: none"> – Detailed planning would soon be started. The implementation of iCMS would be progressively extended to a few key courts such as the High Court and the remaining parts of the Magistrates' Courts.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Dec 2019 (Stage 2)	Not available yet (Stage 2)	
				Jud: 77.988*#	Jud: 167.834*#			

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								<ul style="list-style-type: none"> – While the Jud will need to take into account all relevant aspects, including legislative and policy formulation work, development of operational details, financial considerations and technical aspects before formulating a practicable timetable ahead, it has done a preliminary assessment purely from the IT technical aspects that Stage 2 court systems might be ready as early as by September 2022. But, since this does not reflect the full picture, the Jud will not take this as the revised completion date until the more detailed planning work has been completed. • For 2018-19, the actual expenditure of \$84.218M was about 53.0% of the approved provision of \$158.927M. The under-spending was mainly due to the postponement of the development work of the Stage 2 court systems as mentioned above.

* Staff efforts met by internal redeployment and established mechanism for resources acquisition.

Arising from a separate review exercise recently conducted by the Jud, it came to the Jud's attention that the actual non-recurrent staff costs in this return should cover all the relevant posts arising from the implementation of this project, instead of just the posts estimated and reported to the LegCo when funding was first sought.

When funding was first sought for this project, the resources required were estimated on the basis that most of the required services for system design and implementation would be acquired through outsourcing and that the "total solution" for implementing the core application, i.e. the iCMS, would be adopted and acquired through open tenders. In late 2013, after a critical review in consultation with Office of the Government Chief Information Officer in the light of the then latest circumstances, the Jud decided to change the mode of delivery to a hybrid one, i.e. outsourcing plus in-house efforts. This has resulted in the need for, among others, more civil service posts to (a) undertake the additional work; (b) manage a larger number of procurement exercises and service contractors; and (c) do the system integration. The Jud has now correspondingly provided a more accurate figure on actual non-recurrent staff costs in this return.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2019**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Buildings Department (BD)	A005ZC	Electronic Submission Hub (ESH) To develop an ESH for centralised processing of electronic building plans and documents, as well as other applications under the Buildings Ordinance (Cap. 123) as an alternative to the present paper-based system.	1 Feb 2019	214.390	Nil	Mar 2022 (Stage 1)	Nil	<ul style="list-style-type: none"> Preparation of tendering documents for ESH was in progress. For 2018-19, there was no actual expenditure out of the approved provision of \$0.595M. 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 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Dec 2023 (Stage 2)		
				BD: 47.216*	BD: 1.977*	Jun 2025 (Stage 3)		

* Staff efforts met by internal redeployment

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Census and Statistics Department (C&SD)	A032XG	Information Technology Equipment and Services for the 2021 Population Census To acquire IT equipment and services for enhancement to the 2016 Population By-census computer system for meeting the changing requirements of the 2021 Population Census, in particular for supporting sizable-scale operation and provision of better multi-modal data collection services, and to develop a dedicated Telephone Interview sub-system to enable more efficient telephone interviews to be conducted.	1 Mar 2019	202.680	Nil	Sep 2022	Nil	<ul style="list-style-type: none"> Project initiation and team formation were in progress. For 2018-19, there was no approved provision and actual expenditure.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				C&SD: 16.703	Nil			

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Correctional Services Department (CSD)	A036XL	Replacement of Core Information Technology Systems with the Integrated Custodial and Rehabilitation Management System (iCRMS) 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	13.406	Jun 2021 (Completion of integration of the eight core systems with enhancements)	Oct 2021 (Completion of integration of the eight core systems with enhancements)	<ul style="list-style-type: none"> The contract was awarded on 29 May 2018. The implementation schedule was revised because of the longer-than-expected time required for the tendering process, which was 9 months more than original schedule. The System Analysis and Design (SA&D) of the IT Infrastructure part was completed, while the SA&D of iCRMS application was in progress. For 2018-19, the actual expenditure of \$8.871M was about 81.7% of the approved provision of \$10.857M. The underspending was mainly due to longer-than-expected duration required for the builder's work at correctional institutions.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Feb 2022 (Delivery of new functions in relation to the use of mobile devices)	Oct 2022 (Delivery of new functions in relation to the use of mobile devices)	
				CSD: 98.906*	CSD: 21.385*			

* Staff efforts met by internal redeployment.

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Customs and Excise Department (C&ED)	A044XM	Customs and Excise Information and Risk Management System (CEIRMS) 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	31.341	Mar 2018	Jun 2018	<ul style="list-style-type: none"> CEIRMS was launched on 30 June 2018 as scheduled. The project had achieved the following benefits – <ul style="list-style-type: none"> enhanced operational efficiency in risk profiling and crime investigation through system integration with more powerful search tools; improved law enforcement work as traders could be graded in a timely and effective manner through new automated functions; and strengthened security control for access to information by different users on the basis of the security and operational requirements. For 2018-19, the actual expenditure of \$10.229M was about 99.6% of the approved provision of \$10.275M. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				C&ED: 3.103*	C&ED: 3.103*			

* 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	70.853	Nov 2015	Feb 2017	<ul style="list-style-type: none"> Development work was in progress to finalise and complete the system functionality. For 2018-19, the actual expenditure of \$5.911M was about 93.2% of the approved provision of \$6.344M. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost due to the retendering exercise. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				DoJ: 49.856*	DoJ: 58.025*			

* Staff efforts met by internal redeployment.

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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 Services Communications Centre in identifying various conditions of injuries and sicknesses, thus providing PDA to callers to help stabilize patients' condition.	8 May 2015	37.880	23.316	Dec 2017	Jul 2018	<ul style="list-style-type: none"> System was live run in July 2018. The implementation schedule was revised because of longer-than-expected time required for completing the system changes identified during user acceptance test. The project had achieved the following benefits – <ul style="list-style-type: none"> enhanced the emergency ambulance service rendered by the FSD; assisted in obtaining patients' information systematically; provided immediate assistance to callers in rescuing lives; alleviated distress in patients and callers; and allowed for better preparation of ambulance crew. For 2018-19, the actual expenditure of \$18.789M was about 98.9% of the approved provision of \$19.000M. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				FSD: 13.719*	FSD: 13.195*			

* 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	796.327	Stage 1: Mar 2014 Stage 2: Mar 2022	Stage 1: Mar 2016 Stage 2: No change	<ul style="list-style-type: none"> 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 which commenced in July 2017. Development of capability in sharing of radiological images and Chinese medicine information and enhancement of security/privacy protection were in progress. The consultancy study on sharing restriction and Patient Portal was completed. For 2018-19, the actual expenditure of \$63.327M was 100% of the approved provision.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 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 2019 (\$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	12.076	All system functions except Collaborative Workspace: Jun 2019 Collaborative Workspace: Dec 2019	Nil	<ul style="list-style-type: none"> For PCMS v2, the system development of all system functions except Collaborative Workspace was completed in January 2019. The User Acceptance Test (UAT) was in progress. For U-Store system, the UAT was completed in March 2019. Preparation of data conversion and migration was in progress. For 2018-19, the actual expenditure of \$3.223M was about 50.6% of the approved provision of \$6.375M. The under-spending was mainly due to the longer-than-expected time required for accepting the System Analysis and Design report of the U-Store System which led to rescheduling of milestone payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				GLD: 27.789*	GLD: 19.976*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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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	215.490	Nov 2015	Aug 2019	<ul style="list-style-type: none"> Phase 2 (i.e. e-Report centre) was launched in June 2018. System Analysis and Design (SA&D) user requirements review of Phase 3 and program development were in progress. For 2018-19, the actual expenditure of \$123.413M was about 80.0% of the approved provision of \$154.235M. The under-spending was mainly due to the longer-than-expected time required for completing the outstanding items of Phase 2 before payment could be made. Hence, Phase 2 payment was deferred from 2018-19 to 2019-20. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost due to the extension of overall project schedule. Staff resources were required for managing the project. The additional non-recurrent staff cost was absorbed by internal re-deployment.
		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 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				HKPF: 195.934*	HKPF: 211.314*			

* 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)	14 May 2010	40.716	40.334	Jun 2012	Jun 2017	<ul style="list-style-type: none"> 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 – <ul style="list-style-type: none"> 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 2018-19, there was no actual expenditure and no approved provision as the project had already been implemented in June 2017. A full review had been conducted and the following conclusion and recommended way forward were agreed by the Force's Information & Communications Systems Strategy Steering Committee Meeting – <ul style="list-style-type: none"> Despite the benefits achieved, having considered the unique operational environment and the diversity of the HKPF's applications
		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.		Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				HKPF: 4.142*	HKPF: 4.142*			

**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 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<p>and advancement in the HKPF's IT infrastructure in recent years, there was no substantial advantage between deployment of VWs over physical workstations;</p> <ul style="list-style-type: none"> – It was not cost-effective to roll out VW to all Regions at this moment since there had been no breakthrough in VW technology and no drop in the recurrent cost; and – The overall workstation strategy would be further reviewed in future. <ul style="list-style-type: none"> • This item had been completed in June 2017 and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

HKPF indicated in the FCai that an assessment/review would be conducted upon the completion of the initial phase for determining the subsequent implementation of VW. Therefore, HKPF would like to take this opportunity to report the result to FC after the review was completed in February 2019. This arrangement is considered aligned with the objective of the annual report, i.e. "to keep the FC informed of the progress of major computer projects to facilitate its monitoring".

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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	33.736	Apr 2019	Jun 2019	<ul style="list-style-type: none"> • Delivery and installation of hardware and software, and testing of the infrastructure platform was completed in July 2018. • The Privacy Impact Assessment Services for the Analytical Tool for CICS was completed in July 2018. • SA&D and system development for PONICS were completed in May 2018 and December 2018 respectively. System testing was in progress. • SA&D and system development for CICS were completed in July 2018 and January 2019 respectively. System testing was in progress. • The implementation schedule was revised due to longer-than-expected-time required for system development and testing. • For 2018-19, the actual expenditure of \$19.173M was about 48.3% of the approved provision of \$39.681M. The under-spending was mainly due to the rescheduling of payment date for the migration services revised to Q3 2019 as the rollout dates of PONICS and CICS had been postponed to May 2019 and June 2019 respectively.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 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 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	125.636	Oct 2022	Nil	<ul style="list-style-type: none"> All 17 sub-projects were kicked off. <ul style="list-style-type: none"> Four sub-projects were in the implementation stage; Two sub-projects were in the User Acceptance Test (UAT) stage; Six sub-projects had completed phase rollout; Four sub-projects had completed full rollout; and One sub-project was pending implementation as the construction of the new government data center complex was in progress. For 2018-19, the actual expenditure of \$59.894M was about 86.9% of the approved provision of \$68.888M. The under-spending was mainly due to the longer-than expected time required for acceptance of deliverables and UAT in sub-projects “Hong Kong Police Photo Repository” and “Hong Kong Police Licensing System”.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				HKPF: 32.751*	HKPF: 14.696*			

* Staff efforts met by internal redeployment.

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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	382.623	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 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 to December 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 2018-19, the actual expenditure of \$33.880M was about 99.4% of the approved provision of \$34.091M.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Jun 2014 (Roll-out of new ITI)	Jun 2015 (Roll-out of new ITI)	
				ImmD: 95.443*	ImmD: 83.920*	Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Dec 2022 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	

* Staff efforts met by internal redeployment.

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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	689.359	Feb 2014 (Procurement of Hardware, Software and Services)	Nov 2014 (Procurement of Hardware, Software and Services)	<ul style="list-style-type: none"> Production roll-out at Express Rail Link - West Kowloon Station was completed in September 2018. Target to complete production roll-out at Heung Yuen Wai in end 2019. For 2018-19, the actual expenditure of \$92.568M was about 82.1% of the approved provision of \$112.764M. The under-spending was mainly due to the revised implementation schedule of Heung Yuen Wai which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Aug 2014 – Dec 2015 (System Development and Implementation)	Mar 2015 – May 2017 (System Development and Implementation (by phases))	
				ImmD: 106.266*	ImmD: 106.266*	Jun 2016 (Production Roll-out (by phases))	2017-2018 (Production Roll-out (by phases)) 2018-2019 (Production Roll-out at new control points)	

* Staff efforts met by internal redeployment.

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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	83.675	Dec 2017 (Stage 1)	Q2 2018 (Stage 1)	<ul style="list-style-type: none"> Stage 1 implementation was completed in October 2018 pursuant to the commissioning of the Hong Kong-Zhuhai-Macao Bridge. Stage 2 implementation had been commenced and was in progress. For 2018-19, the actual expenditure of \$76.231M was about 96.1% of the approved provision of \$79.297M.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Dec 2019 (Stage 2)	Nil (Stage 2)	
				ImmD: 12.929*	ImmD: 11.411*			

* Staff efforts met by internal redeployment.

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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	150.245	Mar 2018	Nov 2018	<ul style="list-style-type: none"> The system was rolled out in November 2018 and the territory-wide identity card replacement exercise was launched in December 2018. Other supplementary services including – On-site identity card replacement service at licensed residential care homes/nursing homes would be implemented in 2019-20. The implementation schedule was revised because of longer-than-expected time required for system development. For 2018-19, the actual expenditure of \$112.212M was about 35.6% of the approved provision of \$315.084M. The under-spending was mainly due to the revised implementation schedule of the SMARTICS-2 project which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				ImmD: 1,140.684	ImmD: 223.551			

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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	28.489	Feb 2019 (Phase 1)	May 2019 (Phase 1)	<ul style="list-style-type: none"> System development and testing were in progress. The implementation schedule was revised because of longer-than-expected time required for system development. For 2018-19, the actual expenditure of \$23.013M was about 50.0% of the approved provision of \$46.027M. The under-spending was mainly due to lower-than- expected contract prices and the revised implementation schedule of the e-Passport-2 project which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Jun 2019 (Phase 2)	Aug 2019 (Phase 2)	
				ImmD: 57.179	ImmD: 46.319*			

* Staff efforts met by internal redeployment.

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Immigration Department (ImmD)	A080YF	<p>Next Generation Application and Investigation Easy Systems (APPLIES-2)</p> <p>To develop a new computer system, namely the APPLIES-2, to replace the existing ageing computer system for enhancing the operational efficiency and providing better user experience and bringing greater convenience to users.</p>	4 May 2018	452.968	0.869	Jun 2022	Nil	<ul style="list-style-type: none"> Tendering exercise for the procurement of hardware, software and related services was in progress. For 2018-19, the actual expenditure of \$0.869M was about 99.9% of the approved provision of \$0.870M.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				ImmD: 174.170	ImmD: 21.266*			

* 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	305.294	Stage I: Dec 2012	Stage I: No change	<ul style="list-style-type: none"> The project was completed in January 2018. The project had achieved the following benefits – <ul style="list-style-type: none"> enabled roll-out of new e-service initiatives in a short time period; supported robust and secure provision of e-services to the public; achieved greater operational efficiency; enabled better data sharing across systems and facilitated urgent ad hoc information retrieval; provided a more reliable and secure environment for transaction processing; and facilitated the acquisition of IT skills on open platform more easily. For 2018-19, the actual expenditure of \$17.191M was 100% of the approved provision. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Stage II: Mar 2013	Stage II: Feb 2014	
				IRD: 125.593*	IRD: 125.593*	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.

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Intellectual Property Department (IPD)	A009YO	<p>Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the IPD</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	50.180	Phase 1: Mar 2017	Dec 2019	<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) was completed in July 2017. The core functions of the new system were rolled out in February 2019, leaving a small remaining part to December 2019 to tie in with the latest legislative timetable for the launch of a new patent system. The implementation schedule was revised from May 2019 to December 2019 to align with the latest legislative schedule for implementation of the new patent system. For 2018-19, the actual expenditure of \$35.404M was about 99.8% of the approved provision of \$35.471M. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost as the new system turned out to be more complex and sophisticated than originally anticipated and additional manpower was deployed in SA&D, user acceptance tests and data migration verification. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Phase 2: Mar 2018		
				IPD: 17.623*	IPD: 19.488*			

* 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	49.409	Jun 2016	Aug 2018	<ul style="list-style-type: none"> The implementation was completed in August 2018. The project had achieved the following benefits – <ul style="list-style-type: none"> provision of computer equipment and network connections in all courtrooms, chambers, registries and staff offices; provision of DARTS system in all the courtrooms and chambers; setup of information kiosks in lobby areas to enable members of the public to access relevant information of the Jud; and taking over of the role of being the network hub and Internet access point from the Labour Tribunal server centre for the Jud network, sharing the workload of the Jud information systems, and serving as the mutual resilience and disaster recovery site of the High Court Building server room. For 2018-19, the actual expenditure of \$5.415M was about 93.9% of the approved provision of \$5.766M. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost due to the change of project organisation. The additional civil servant staff efforts were met by internal redeployment This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				Jud: 8.592*	Jud: 8.613*			

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* 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	3.136	May 2023	Nil	<ul style="list-style-type: none"> The tendering exercise for the new system was in progress. For 2018-19, the actual expenditure of \$3.136M was about 50.7% of the approved provision of \$6.183M. The under-spending was mainly due to longer-than-expected time required for the tendering process which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				LCSD: 80.271	LCSD: 19.748			

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Leisure and Cultural Services Department (LCSD)	A085VA	Development of Smart Library System To develop a new Smart Library System to replace the existing library systems so as to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of the Hong Kong Public Libraries in promoting city-wide reading culture and supporting Hong Kong's development as a smart city.	15 Feb 2019	877.299	Nil	Dec 2024	Nil	<ul style="list-style-type: none"> Project Planning was in progress. In 2018-19, there was no approved provision and actual expenditure.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				LCSD: 58.056	Nil			

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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	116.597	Pilot project under the PPC model: Mar 2017 Government-funded Wi-Fi services at government venues: Jan 2018	Nil	<u>PPC</u> <ul style="list-style-type: none"> Implementation of the pilot PPC arrangement was commenced in February 2017. As at end-March 2019, this arrangement covered 27 venues with 256 hotspots. Two more venues with 15 hotspots will be completed by end-June 2019. For the progressive roll-out of Wi-Fi services through PPC on a wider scale, more than 40 venues were allocated to service providers with targeted completion date by December 2019. <u>Government-funded Wi-Fi services at government venues</u> <ul style="list-style-type: none"> New contract was awarded and implementation was commenced in November 2017. The migration of existing Wi-Fi services at government venues to the new contract was completed in October 2018. Wi-Fi services at (i) around 270 additional government venues, (ii) small parks and sitting-out areas of over 180 public rental housing estates and (iii) some public hospitals will be provided by December 2019. <u>Expenditure</u> <ul style="list-style-type: none"> For 2018-19, the actual expenditure of \$90.028M was about 99.9% of the approved provision of \$90.100M.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Progressive roll-out of Wi-Fi services through PPC on a wider scale: Dec 2019		
				OGCIO: 22.913*	OGCIO: 22.913*			

* 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	28.398	Jun 2020	Dec 2020	<ul style="list-style-type: none"> The system would be implemented in phases. Rollout of Phase 1 would commence in Q4 2019. Phase 2 system development was in progress. The implementation schedule was revised in view of the longer-than-expected time required for obtaining funding approval and catering for an enhanced feature being implemented in the system. For 2018-19, the actual expenditure of \$28.037M was about 96.3% of the approved provision of \$29.125M. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost due to the project complexity. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				OGCIO: 20.574*	OGCIO: 24.113*			

* Staff efforts met by internal redeployment.

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Office of the Government Chief Information Officer (OGCIO)	A087XV	Electronic Identity (eID) To set up a one-stop online eID system to provide an eID for all Hong Kong residents, allowing them to use a single digital identity and authentication to conduct government and commercial transactions online.	11 May 2018	112.000	0.587	mid-2020	Nil	<ul style="list-style-type: none"> Tender invitation was issued in August 2018 and contracts were awarded in February 2019. System analysis and design were in progress. For 2018-19, the actual expenditure of \$0.587M was about 6.5% of the approved provision of \$9.100M. The underspending was mainly due to the longer-than-expected time required for the recruitment of IT contract staff with the relevant technical skills and experience which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				Nil	Nil			

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Office of the Government Chief Information Officer (OGCIO)	A088XV	Digital Transformation for Agile Delivery of e-Government Services To implement the next generation government cloud infrastructure and big data analytics platform to support agile delivery of e-Government services.	11 May 2018	533.303	7.135	Sep 2020	Nil	<u>Next generation government cloud infrastructure</u> <ul style="list-style-type: none"> The tendering for the next generation government cloud infrastructure was in progress and tender evaluation was expected to complete by June 2019. <u>Big data analytics platform</u> <ul style="list-style-type: none"> The tendering for the big data analytics platform was completed in March 2019. The implementation of the big data analytics platform was in progress. For 2018-19, the actual expenditure of \$7.135M was about 40.9% of the approved provision of \$17.428M. The under-spending was mainly due to the longer-than-expected time required for recruiting IT contract staff, which led to postponement of payment from 2018-19 to 2019-20.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				OGCIO: 34.213*	OGCIO: 13.291*			

* Staff efforts met by internal redeployment.

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Social Welfare Department (SWD)	A014ZG	Redevelopment of Client Information System (CIS) To redevelop the CIS with the aid of advanced technology to increase operation efficiency of case management and meet with the changes driven by the significant expansion of social services as well as the adoption of new service delivery modes in recent years.	1 Feb 2019	316.877	Nil	Jun 2023	Nil	<ul style="list-style-type: none"> The Project preparation work, including setup of Project Development Office, preparation of Project Management Plan, formation of Project Steering Committee and Project Assurance Team, review of user requirements, was in progress. In 2018-19, there was no approved provision and actual expenditure.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				SWD: 23.423*	SWD: 0.077*			

* Staff efforts partly met by internal redeployment, and partly met by time-limited additional manpower resources. The non-recurrent staff cost, both estimated and actual, refers to the cost for civil servants only. Expenses for Non-Civil Service Contract (NCSC) or contract staff are excluded.

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Social Welfare Department (SWD)	A015ZG	Redevelopment of Service Performance Management Information System (SPMIS) To redevelop the SPMIS with the aid of advanced technology to increase operation efficiency for performance management of subvented non-governmental organisations and service units of the SWD, as well as to meet with the changes driven by the significant expansion of social services as well as the adoption of new service delivery modes in recent years	1 Feb 2019	65.424	Nil	Sep 2022	Nil	<ul style="list-style-type: none"> The Project preparation work, including setup of Project Development Office, preparation of Project Management Plan, formation of Project Steering Committee and Project Assurance Team, review of user requirements, was in progress. In 2018-19, there was no approved provision and actual expenditure.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				SWD: 8.291*	SWD: 0.0475*			

* Staff efforts partly met by internal redeployment, and partly met by time-limited additional manpower resources. The non-recurrent staff cost, both estimated and actual, refers to the cost for civil servants only. Expenses for NCSC or contract staff are excluded.

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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	69.260	Jul 2018	Oct 2018	<ul style="list-style-type: none"> The upgraded TIS was fully launched in October 2018. Nursing period of the upgraded TIS was completed in January 2019. The project had achieved the following benefits – <ul style="list-style-type: none"> adopted latest technology to minimise service disruption and system downtime; enhanced the support to TD's operation by collecting and analysing real-time data efficiently; adopted GIS tool to provide a visualisation of spatial data for better analysis to support traffic-related decision making; and improved system security. For 2018-19, the actual expenditure of \$59.340M was about 99.7% of the approved provision of \$59.500M. This item had been completed and will be deleted from the next annual progress report.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				TD: 6.679*	TD: 6.011*			

* 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	58.751	Jan 2013 (Phase 1) Oct 2014 (Phase 2)	Mar 2016 (Phase 1) Apr 2017 (Phase 2a) Oct 2019 (Phase 2b) Apr 2020 (Phase 2c)	<ul style="list-style-type: none"> Phase 1 and the related E-submission functions (for blank forms) were rolled out in March 2016 and March 2019 respectively. The programme development work for the remaining related E-submission functions (for pre-printed forms) was in progress and the functions were planned to be rolled out in March 2020. Phase 2a and the related E-submission functions in Phase 3 were rolled out in April 2017. The programme development work for Phase 2b and the related E-submission functions in Phase 3 was in progress. The implementation schedule was postponed to October 2019 with a view to launching the core and the remaining supporting functions in one go to minimise disruption on the operational front. The programme development work for Phase 2c and the related E-Submission functions was in progress. The functions were planned to be rolled out in April 2020. For 2018-19, the actual expenditure of \$11.091M was about 91.5% of the approved provision of \$12.125M. The actual non-recurrent staff cost as at 31 March 2019 was higher than the estimated cost due to the change of the implementation approach to in-house development. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)	Jan 2016 (Phase 3)	Aug 2014 to Apr 2020 (Phase 3)	
				WFSFAA: 32.681*	WFSFAA: 79.289*			

* Staff efforts met by internal redeployment.

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Approved under Individual Subheads under CWRP Head 708 as at 31 March 2019

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$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	37.687	Apr 2022	Aug 2023	<ul style="list-style-type: none"> Tender evaluation was in progress. The implementation schedule was revised to August 2023 from April 2022 due to the re-tendering of the project. For 2018-19, the actual expenditure of \$36.128M was about 17.2% of the approved provision of \$210.206M. The under-spending was mainly due to the re-tendering of the project which leads to the deferment of subsequent System Analysis and Design Stage. To this end, the estimated expenditure for 2018-19 had not yet started to be spent on the project related items such as hardware, software and system implementation services.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				FSD: 33.962*	FSD: 26.775*			

* 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 2019**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	8130YU	Replacement of Digital Radar Security System (DRSS) 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	3.245	Dec 2016	Dec 2019	<ul style="list-style-type: none"> Most of the site installation work was completed in December 2017, except the Ma Wan Site pending electricity power upgrade by the site owner. Ten classes of user operation training were conducted by May 2018. The system application software of DRSS was updated in June 2018. The User Acceptance Test was conducted in August 2018. As the user and the contractor had different interpretation of certain system functionalities, view from Department of Justice (DoJ) was sought. Negotiation with contractor was in progress to resolve the functionality issue. Once the contract interpretation issue had been resolved, reliability test would be commenced if no further advice from DoJ was received. The implementation schedule was revised due to longer-than-expected time required for clearing outstanding issues with the contractor prior to system testing. For 2018-19, the actual expenditure of \$0.638M was about 2.8% of the approved provision of \$23.130M. The under-spending was mainly due to longer-than-expected time required for seeking legal advice for the interpretation of system functionalities concerned.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2019**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$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 HKPF 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	22.729	Sep 2021	Dec 2021	<ul style="list-style-type: none"> The project progress was as follows – <u>ETS</u> <ul style="list-style-type: none"> User requirements for the Short Message Service/ETS/Multimedia content upload were being consolidated and the tender documentation was being prepared. Discussions with Fire Services Department and key telecommunications service providers on automatic caller location had been escalated to the OFCA. Discussion was in progress with OFCA and service providers. Tender for Caller Location System was issued in December 2018 and closed in February 2019. Tender evaluation was in progress. Tender for Police Headquarters Command and Control Centre Video Wall was issued in October 2018 and closed in December 2018. Contract was expected to be awarded in May 2019. <u>DTN</u> <ul style="list-style-type: none"> Tender for DTN equipment was issued in September 2018 and closed in November 2018. The tender report was sent to GLD in December 2018 and was being processed. The tender document of dark optical fibre was being reviewed by DoJ. All building service works for sites of the DTN were completed in early January 2019.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2019**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<p><u>RTs</u></p> <ul style="list-style-type: none"> – Tender report of RTs was issued to GLD in January 2019 and was being processed. <p><u>Fourth Generation of Computer Assisted Command and Control System (CACCS4)</u></p> <ul style="list-style-type: none"> – Development of CACCS4 sub-systems was in progress. – Approval on the completion of CACCS4 Core System Analysis and Design (SA&D) stage was sought from CC4 Project Steering Committee on 29 March 2019. Implementation of CACCS4 Core was in progress. • The overall implementation schedule was revised due to longer-than-expected time required for collecting user requirements during the SA&D stage. • For 2018-19, the actual expenditure of \$15.836M was about 19.2% of the approved provision of \$82.558M. The under-spending was mainly due to longer-than-expected time required for confirming user requirements and service providers capabilities.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2019

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	1.042	Oct 2022	Nil	<ul style="list-style-type: none"> User requirements were under clarification while the draft version of tender specification was being prepared. The draft tender specification targeted to be submitted to DoJ by Q3/Q4 2019 for legal vetting. For 2018-19, the actual expenditure of \$1.042M was 15.3% of the approved provision of \$6.803M. The under-spending was mainly due to longer-than-expected time required for clarifying user requirements and preparing tender specification.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2019**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2019 (\$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 centralised data processing system	17 Jun 2016	194.000	35.452	Dec 2020	Nil	<ul style="list-style-type: none"> The consultancy for the project was awarded in November 2016. The installation contract commenced in June 2018. Installation had been in progress as scheduled. For 2018-19, the actual expenditure of \$30.970M was about 99.9% of the approved provision of \$31.010M.
				Estimated non-recurrent staff cost (\$M at 2018-19 level)	Actual non-recurrent staff cost as at 31 Mar 2019 (\$M at 2018-19 level)			
				TD: 6.358* (Early Stage) 4.205* (Remaining Stage)	TD: 5.958* (Early Stage) 0.865* (Remaining Stage)			

* Staff efforts met by internal redeployment.
