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-eighth report and shows the position as at 31 March 2020.

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 2019 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 ISS 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 systems in the Judiciary.

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 provides details of twenty-five projects on implementation of major administrative computer systems. Of these, three projects were completed in 2019-20 –

(a)   Replacement of the Procurement and Contract Management System (PCMS) and the Unallocated Store (U-Store) Program (Government Logistics Department): This project is to implement PCMS version 2.0 to support procurement/contract management and electronic tendering; and U-Store System to support requisition, warehousing and issuing of U-Store items. (Subhead A008YC);

(b)   Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System (Intellectual Property Department (IPD)): This project is to develop a new integrated system to better meet IPD's evolving operational and customer needs. (Subhead A009YO); and

(c)   Implementation of the Integrated Student Financial Assistance System (Working Family and Student Financial Assistance Agency): This project is to develop 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. (Subhead A008ZO).

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 Hong Kong Police Force (HKPF), to replace the command and control communications system of the

/HKPF …..

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 Transport Department.

Office of the Government Chief Information Officer
November 2020

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	109.668	Initiative 1: Dec 2024
						
						Initiative 2: Jun 2021
						
						Initiative 3: Jun 2024
						
						Initiative 4: Dec 2020
							Initiative 1: No change
							
							Initiative 2: Sep 2021
							
							Initiative 3: No change
							
							Initiative 4: Mar 2022
								• Initiative 1 – Clinical Services Improvement
								
								  – System design and development work for the new Clinical Information Management System was in progress.
								
								  – Study of requirements for replacement of the System for Managing the Assessment of Student Health (SMASH) and its Internet Service (wSMASH) was underway.
								
								• Initiative 2 – Business Support and Enablement
								
								  – System analysis and design for the Incident Reporting System was in progress.
								
								  – Procurement specification for implementation service of the Departmental Enquiry/Complaint Management System was prepared.
								
								• Initiative 3 – IT Operations Enablement
								
								  – Implementation of Centralised IT Helpdesk service was in progress.
								
								  – Infrastructure system analysis and design was in progress.
								
								• Initiative 4 – Study for Future Developments
								
								  – Feasibility study on Shared Licensing and Monitoring System was in progress.
								
								  – Acquisition of Data Architecture Study service was in progress.

				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				DH: 18.898[*]	DH: 5.368[*]			

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

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	2							• The implementation date for Initiative 2 was revised from Jun to Sep 2021 to allow more time for system development and user acceptance test. • The implementation date for Initiative 4 was revised because longer-than-expected time was required for identifying suitable service providers with relevant expertise from the market to conduct the data architecture study. • For 2019-20, the actual expenditure of $109.665M was about 89.8% of the approved provision of $122.093M. The under-spending was mainly due to longer-than-expected time for procurement exercises and recruitment of contract staff.

*   Staff efforts met by internal redeployment.

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Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020**

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Judiciary (Jud)	A037YL	Implementation of Projects under the Information Technology Strategy Plan (ITSP) of the Jud To replenish the existing information technology (IT) systems by the latest technologies to ensure sustainable operation in the long run and to enhance the provision of more effective and efficient services.	24 May 2013	682.430	384.627	Jun 2016 (Stage 1) Dec 2019 (Stage 2)	A specific target implementation date could not be specified by end March 2020 because this was dependent on whether the related principal and subsidiary legislation could be passed and this was not known at that juncture (Stage 1) A specific target implementation date was not available by end March 2020 as policy and other planning were still underway (Stage 2)	• Stage 1 court systems of the project – – As at March 2020, 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, the core component of the integrated court case management system (iCMS) was rolled out to the District Court on 10 June 2019 and to the Summons Courts of the Kowloon City Magistrates' Courts (KCM) on 8 October 2019. The original plan to have iCMS rolled out to the remaining Magistrates' Courts in early 2020 after capturing the experience in KCM was affected by COVID-19 and related developments. Subject to the prevailing general public health situation and any other related developments, preparatory work was now in progress to aim at rolling out iCMS at the remaining Magistrates' Courts in Q4 2020. This target might not be easy to achieve. – For the legislative work, the Court Proceedings (Electronic Technology) Bill was introduced to the Legislative Council (LegCo) for first and second readings on 8 January 2020. Depending on
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Jud: 94.275*#	Jud: 217.937*#			

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020**

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								whether the Bill could be enacted before the current LegCo term ended, corresponding actions would be taken to map out the remaining steps (including tabling the subsidiary legislation at the LegCo for negative vetting) leading to the implementation of the remaining parts of Stage 1 of the court systems of the project. • Stage 2 court systems of the project – – The implementation of iCMS would be progressively extended to other courts including the Court of Final Appeal and the High Court. – With reference to the practical experience gained in the implementation of Stage 1 of iCMS, the governance structure for the business side of the implementation of the ITSP was streamlined in January 2020. Under the lead of the enhanced governance structure, detailed planning work for the implementation of Phase I, Stage 2 was in progress, though such work was also affected by COVID-19 and other resultant newly emerged priorities. – Subject to the prevailing general public health situation and any other related developments, the Jud will continue to take forward the detailed planning having regard to all the relevant aspects, including

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								legislative and policy formulation work, development of operational details, financial considerations and technical aspects. In particular, a more concrete overall timetable will be formulated. • For 2019-20, the actual expenditure of $32.757M was about 31.9% of the approved provision of $102.730M. 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.

\#   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.   A more accurate figure on actual non-recurrent staff costs is provided in this return.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

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Buildings Department (BD)	A005ZC	Electronic Submission Hub (ESH) To develop an ESH for centralized 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	1.532	Mar 2022 (Stage 1) Dec 2023 (Stage 2) Jun 2025 (Stage 3)	Nil	• Tender for the supply of ESH was issued in September 2019 and closed in November 2019. Tender evaluation had been completed and contract was expected to be awarded in May 2020. • For 2019-20, the actual expenditure of $1.532M was about 14.6% of the approved provision of $10.480M. The under-spending was mainly due to longer-than-expected time for recruitment of contract staff.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				BD: 48.316*	BD: 5.889*			

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*   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 2020

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Census and Statistics Department (C&SD)	A032XG	Information Technology (IT) 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 **Estimated non-recurrent staff cost ($M at 2019-20 level)** C&SD: 17.101	32.404 **Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)** C&SD: 2.382	Jun 2020 (Progressive roll-out for Pilot Survey) Sep 2021 (Progressive roll-out for census operation and data dissemination stage 1) Sep 2022 (Progressive roll-out for data dissemination stage 2)	Nil	<u>Pilot Survey</u> • The sub-systems supporting pre-census preparation were rolled out as scheduled in February and March 2020. • System development and testing for the sub-systems supporting data collection and processing were in progress. <u>Census Operation</u> • Preparation of tender documents for the procurement of computer equipment, and mobile tablets and related solutions and services was in progress. • For 2019-20, the actual expenditure of $32.404M was about 59.9% of the approved provision of $54.132M. The under-spending was mainly due to the change of charging model for system hosting to subscription basis in view of the adoption of Government Cloud Infrastructure Services.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

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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 (ITI).	6 May 2016	352.754	39.696	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)	Jan 2022 (Completion of integrating five core systems with enhancements and new mobile functions) Jan 2023 (Completion of integrating the remaining three core systems with all enhancements and new mobile functions for completing the whole project)	• The implementation schedule was revised because of the longer-than-expected time required for the tendering process, which was nine months more than original schedule. • The implementation schedule was further extended by three months due to the temporary suspension of site works and related network installation activities arising from COVID-19. • As endorsed by Project Steering Committee, the system functions under the two phases of system rollout were revised in order to bring more value-added services to users at earlier time. • The System Analysis and Design of the ITI and iCRMS application was completed. Implementations of the ITI and iCRMS application were in progress. • Two pilot projects under iCRMS, namely "Keys and Equipment Management" and "Kiosks for Canteen Purchase" were launched in September and October 2019 respectively. • For 2019-20, the actual expenditure of $26.290M was about 62.3% of the revised estimate of $42.230M. The under-spending was mainly due to longer-than-expected time required for the builder's work at correctional institutions by the Architectural Services Department.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				CSD: 101.659*	CSD: 30.106*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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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 **Estimated non-recurrent staff cost ($M at 2019-20 level)** DoJ: 50.686*	71.209 **Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)** DoJ: 62.605*	Nov 2015	Feb 2017	• Development work (e.g. continued fixing of the converted data and the associated program refinement for publication of verified copies of legislation) was in progress to finalise and complete the system functionality. • For 2019-20, the actual expenditure of $0.355M was about 38.1% of the approved provision of $0.933M. The under-spending was mainly due to reprioritisation of development work of system functionality in response to users' comments and in support of the government-wide open data policy. The rollout and completion dates of the development work were also affected in light of the social unrest and the special work arrangement during the year. • The actual non-recurrent staff cost as at 31 March 2020 was higher than the estimated cost due to the retendering exercise and the reprioritisation of works. The additional civil servant staff efforts were met by internal redeployment.

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* 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 2020

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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	869.178	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 which commenced in July 2017. • Development of the various components was in progress: Patient Portal, sharing restriction features, capability for sharing radiological images and Chinese Medicine information, and enhancements for security/privacy protection and system functions. • For 2019-20, the actual expenditure of $72.851M was 100% of the approved provision.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
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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	54.489	All system functions except Collaborative Workspace: Jun 2019 Collaborative Workspace: Dec 2019	Nil	• PCMS v2 was launched in early July 2019 (all system functions except Collaborative Workspace) and December 2019 (Collaborative Workspace). • U-Store System was launched in April 2019. • The project had achieved the following benefits – – a new workflow engine to ensure greater flexibility and shorter lead time for configuring business rules and adapting to future business changes; – a new Collaborative Workspace to centralise the repository of tender documents; – improved functions relating to screen flow, user interface, bring-up and alert, etc.; – enhanced scope of interface to enable more effective exchange of data with other systems; – automatic delivery of soft copies of reports to users instead of printing out hard copies for distribution; and – new/enhanced functions relating to U-Store operations. • For 2019-20, the actual expenditure of $42.413M was about 99.9% of the approved provision of $42.439M. • The actual non-recurrent staff cost as at 31 March 2020 was higher than the
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				GLD: 29.373[*]	GLD: 29.637[*]			

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								estimated cost due to the change of project team organisation. The additional civil servant effort was met by internal redeployment. • 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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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 ($M at 2019-20 level)** HKPF: 203.382*	217.504 **Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)** HKPF: 240.765*	Phase 1 (existing CIS functions): Jun 2014 Phase 2 (e-Report centre): Jun 2015 Phase 3 (new functions): Nov 2015	Phase 1 (existing CIS functions): Dec 2017 Phase 2 (e-Report centre): Jun 2018 Phase 3 (new functions): Jun 2020	• System Analysis and Design, user requirements review, program development and user acceptance test of Phase 3 were in progress. Two Phase 3 modules had been rolled out by December 2019 and the remaining seven modules were scheduled for roll-out by June 2020. • The implementation schedule of Phase 3 was revised from last revised date (i.e. August 2019) to June 2020 due to longer-than-expected-time required for catching up the project schedule affected by staffing issues of the vendor. • For 2019-20, the actual expenditure of $2.014M was about 1.5% of the approved provision of $131.493M. The under-spending was mainly due to the longer-than-expected time required for overall project implementation. • The actual non-recurrent staff cost as at 31 March 2020 was higher than the estimated cost due to the extension of overall project schedule. All non-recurrent staff cost was absorbed by internal re-deployment.

* 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	69.394	Apr 2019	Sep 2019	• PONICS was successfully rolled out in May 2019. • CICS was successfully rolled out in September 2019. • The project would be closed after settling all payment. • The implementation schedule was revised due to longer-than-expected time required for fixing technical issues of CICS before rollout. • For 2019-20, the actual expenditure of $35.657M was about 99.9% of the approved provision of $35.706M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Nil	Nil			

Progress Report on Implementation of Major Administrative Computer Projects
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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	179.880	Oct 2022	Nil	• All 17 sub-projects were kicked off. – One sub-project was in the implementation stage; – One sub-project was in the User Acceptance Test stage; – Four sub-projects had completed phase rollout; – Ten 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 2019-20, the actual expenditure of $54.244M was about 59.7% of the approved provision of $90.807M. The under-spending was mainly due to the deferred tender award schedule of the sub-project "Police Data Network", and the revised payment milestones for the sub-projects "Accounting and Financial Management System" and "Hong Kong Police Licensing System" respectively.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				HKPF: 33.074[*]	HKPF: 19.929[*]			

[*]   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 2020**

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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	408.385	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) Mar 2023 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	**Roll-out of new ITI** • The new ITI was rolled out as scheduled in June 2015. Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD • ImmD has joined Office of the Government Chief Information Officer (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 to December 2021 as advised by OGCIO. It was expected that bureaux and departments might commence the move-in exercise from July 2022 onwards. The migration exercise of ImmD's new ITI and other application systems was expected to be completed by March 2023. • For 2019-20, the actual expenditure of $25.762M was about 91.7% of the approved provision of $28.090M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 97.394[*]	ImmD: 93.624[*]			

[*]   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	701.468	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)) 2019-2020 (Production Roll-out at new control points)	• System implementation at the Heung Yuen Wai Boundary Control Point was completed in December 2019 pending production roll-out upon the commissioning of the Heung Yuen Wai Boundary Control Point. • The implementation schedule was revised due to the postponement of the commissioning date at the Heung Yuen Wai Boundary Control Point. • For 2019-20, the actual expenditure of $12.109M was about 24.3% of the approved provision of $49.897M. The under-spending was mainly due to postponement of roll-out payment from 2019-20 to 2020-21 as a result of the revised schedule of production roll-out of the Heung Yuen Wai Boundary Control Point.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 108.973[*]	ImmD: 108.973[*]			

[*]   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 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	99.051	Dec 2017 (Stage 1) Dec 2019 (Stage 2)	Jun 2018 (Stage 1) Mar 2020 (Stage 2)	• Stage 1 implementation was finally completed in October 2018. • Stage 2 implementation was finally completed in January 2020. • The scheduled implementation date for Stage 2 was revised to Mar 2020 to tie in with the installation arrangement after a further review on the latest vehicular traffic and passenger growth conducted in July 2019. • For 2019-20 the actual expenditure of $15.376M was about 100% of the approved provision of $15.383M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 13.311[*]	ImmD: 13.311[*]			

[*]   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 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	473.641	Mar 2018	Nov 2018	• 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 was rolled out on 3 May 2019. • For 2019-20, the actual expenditure of $323.397M was about 93.8% of the approved provision of $344.758M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 1,188.019	ImmD: 453.383			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A077YF	Implementation of the Next Generation Electronic Passport (e-Passport-2) System To develop a new computer system, namely the e-Passport-2 System, to replace the existing ageing computer system for enhancing the operational efficiency and effectiveness in meeting rising service demands.	6 May 2016	357.833	123.419	Feb 2019 (Phase 1) Jun 2019 (Phase 2)	May 2019 (Phase 1) Jan 2020 (Phase 2)	• Phase 1 was launched in May 2019. • Phase 2 was launched in January 2020. • The implementation schedule was revised because of longer-than-expected time required for system development. • For 2019-20, the actual expenditure of $94.930M was about 79.7% of the approved provision of $119.078M. The under-spending was mainly due to rescheduling of milestone payment from 2019-20 to 2020-21 as a result of the revised implementation schedule of the e-Passport-2 project.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 58.159	ImmD: 58.159*			

* 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 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A080YF	Next Generation Application and Investigation Easy Systems (APPLIES-2) 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.	4 May 2018	452.968	10.369	Dec 2021 (Rollout of VISAS and ABROADS) Jun 2022 (Rollout of ENCAPS)	Nil	• APPLIES-2 includes three computer systems, namely Systems related to Visa Automation (VISAS); Assistance to Hong Kong Residents, Births, Deaths and Marriage, Right of Abode Decision Support (ABROADS); and Enforcement Case Processing (ENCAPS). • The contracts for APPLIES-2 project were awarded on 29 Nov 2019. • System analysis and design was in active progress. • For 2019-20, the actual expenditure of $9.500M was about 67.6% of the approved provision of $14.055M. The under-spending was mainly due to rescheduling of milestone payment from 2019-20 to 2020-21 as a result of the revised implementation schedule of the APPLIES-2 project.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				ImmD: 178.514	ImmD: 56.106[*]			

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[*] 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 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Intellectual Property Department (IPD)	A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the 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	66.447	Phase 1: Mar 2017 Phase 2: Mar 2018	Dec 2019	• 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 on 14 February 2019. A remaining small part of the system went online on 19 December 2019 to tie in with the launch of a new patent system on the same date. • The project has achieved the following benefits – *Public interface* – introduction of more user-friendly features e.g. pre-filling of forms based on users' profile, on-screen guidance provided to users – introduction of different modes of payment – provision of different types of e-filer accounts to better cater for the needs of users *Internal processing* – enhanced automation and data verification process improve operational efficiency and productivity of the Trade Marks, Patents and Designs Registries (Registries)
				Estimated non-recurrent staff cost ($M at 2019-20 level)	Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)			
				IPD: 18.792*	IPD: 22.683*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								IT infrastructure – improvements in functionality, performance, security and stability of the system; web-based e-filing system facilitates use of the Registries' e-services *e-filing rates* – Notable increase in the e-filing rates of the Registries' services recorded in about a year's time after the launch of the system e.g. the increase is 10% and 7% for trade marks and patents respectively. • For 2019-20, the actual expenditure of $16.267M was 96.4% of the approved provision of $16.866M. • The actual non-recurrent staff cost as at 31 March 2020 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. • This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	9.430	Phase 1: Nov 2021 Phase 2: May 2023	Phase 1: Nov 2022 Phase 2: Jan 2024	• Tendering for implementation of the new system had been completed and the contract was awarded on 19 March 2020. • Preparation for project commencement and formation of project team by the contractor were in progress. • The implementation schedule was revised because of the longer-than-expected time required for the tendering process, which was 12 months more than the original schedule due to complications of the tender. • For 2019-20, the actual expenditure of $6.295M was about 89.4% of the approved provision of $7.042M. The under-spending was mainly due to longer-than-expected time required for compilation of deliverables by the design thinking consultant which led to postponement of payment from 2019-20 to 2020-21.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				LCSD: 81.927	LCSD: 32.596			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	3.040	Launch of core library functions: Jun 2023 Launch of remaining library functions: Dec 2024	Nil	• Tender preparation was in progress. • For 2019-20, the actual expenditure of $3.040M was about 96.3% of the approved provision of $3.158M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				LCSD: 60.967	LCSD: 6.632			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Office of the Government Chief Information Officer (OGCIO)	A084XV	Wi-Fi Connected City To implement the Wi-Fi Connected City programme by providing free public Wi-Fi services in selected government venues through a combination of public-private collaboration (PPC) and government-funded arrangements	13 May 2016	474.700 **Estimated non-recurrent staff cost ($M at 2019-20 level)** OGCIO: 23.130*	220.351 **Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)** OGCIO: 23.130*	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 on a wider scale: Dec 2019	Progressive roll-out of Wi-Fi services through PPC on a wider scale: Nov 2020	<u>PPC</u> • Pilot PPC arrangement was implemented in February 2017 and completed in June 2019, covering 29 venues with 271 hotspots. • For the progressive roll-out of Wi-Fi services through PPC on a wider scale, more than 40 venues were allocated to service providers. Targeted completion date was revised from Dec 2019 to Nov 2020 due to (a) the social unrest which has affected the Wi-Fi installation at some venues; and (b) longer-than-expected time required for construction of some government venues. <u>Government-funded Wi-Fi services at government venues</u> • New contract was awarded and implementation commenced in November 2017. • The migration of Wi-Fi services at government venues to the new contract was completed in October 2018. • Wi-Fi services at (i) 225 additional government venues, (ii) small parks and sitting-out areas of 185 public rental housing estates and (iii) 27 public hospitals were provided as at end December 2019. Another 45 additional government venues were provided with Wi-Fi services by end March 2020. The longer-than-expected time required for the provision of services was due to social unrest affecting installation works and site

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								work, such as road-digging and laying of signal cables. Expenditure • For 2019-20, the actual expenditure of $103.755M was about 99.9% of the approved provision of $103.900M.

*   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 2020

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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	80.173	Jun 2020	Dec 2020	• Rollout commenced in November 2019 and 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 2019-20, the actual expenditure of $51.775M was about 100% of the approved provision of $51.778M. • The actual non-recurrent staff cost as at 31 March 2020 was higher than the estimated cost due to the project complexity. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				OGCIO: 20.806[*]	OGCIO: 38.059[*]			

[*]   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 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Office of the Government Chief Information Officer (OGCIO)	A087XV	iAM Smart Platform (formerly known as Electronic Identity) To set up an iAM Smart platform to provide one-stop personalised services for all Hong Kong residents and allow them to use a single digital identity and authentication to conduct government and commercial transactions online.	11 May 2018	112.000	19.138	mid-2020	Q4 2020	• System design and implementation was in progress. • The implementation schedule was revised to cater for the development of additional information technology infrastructure in supporting the iAM Smart Platform to provide one-stop personalised digital government services. • For 2019-20, the actual expenditure of $18.551M was about 99.8% of the approved provision of $18.591M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				OGCIO: Nil User Department: Nil	OGCIO: Nil User Department: Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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 | 35.957 | Sep 2020 | Nil | Next generation government cloud infrastructure

• The contract for implementation of the next generation government cloud infrastructure was awarded in July 2019.

• Implementation of the next generation government cloud infrastructure was in progress.

Big data analytics platform

• Implementation of the big data analytics platform was in progress.

• The "Digital Highway" for facilitating exchange and sharing of real-time data among government bureaux and departments was launched in June 2019.

Expenditure

• For 2019-20, the actual expenditure of $28.822M was about 83.1% of the approved provision of $34.683M.   The under-spending was mainly due to the lower-than-expected cashflow requirements in 2019-20 for the awarded contracts due to the outbreak of COVID-19 pandemic which affected the global logistics operations and the delivery of some hardware equipment, causing some payments to be postponed to 2020-21. |
| | | | | **Estimated non-recurrent staff cost ($M at 2019-20 level)** | **Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)** | | | |
| | | | | OGCIO: 35.911[*] | OGCIO: 27.892[*] | | | |

[*]   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 2020

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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	17.445	Aug 2022 (Phase 1) Jun 2023 (Phase 2)	Nil	• The project preparation work, including setting up of Project Development Office, preparation of project management plan, formation of Project Steering Committee and Project Assurance Team, and review of user requirements of feasibility study, was completed as scheduled. • The System Analysis and Design work commenced in January 2020 and was expected to complete in December 2020. • For 2019-20, the actual expenditure of $17.445M was about 97.2% of the approved provision of $17.948M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				SWD: 25.397*	SWD: 3.528*			

*   Staff efforts partly met by internal redeployment, and partly met by time-limited additional manpower resources.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	6.507	Sep 2021 (Phase 1) Sep 2022 (Phase 2)	Nil	• The project preparation work, including setup of Project Development Office, preparation of project management plan, formation of Project Steering Committee and Project Assurance Team, and review of user requirements of feasibility study, was completed in September 2019. Project initiation was also completed in November 2019 as scheduled. • System Analysis and Design commenced in October 2019 and was in progress. • For 2019-20, the actual expenditure of $6.507M was about 97.4% of the approved provision of $6.682M.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				SWD: 8.873[*]	SWD: 6.634[*]			

[*] Staff efforts partly met by internal redeployment, and partly met by time-limited additional manpower resources.

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status

Working Family and Student Financial Assistance Agency (WFSFAA)	A008ZO	Implementation of the Integrated Student Financial Assistance System (ISFAST)
		
		To implement the ISFAST which is a comprehensive and integrated computer system to support the re-engineering of the business processes and institutional re-organisation with a view to enhancing the operational efficiency and enabling efficient administration of various financial assistance schemes for Student Finance Office.
			23 Apr 2010	65.371	64.949	Jan 2013 (Phase 1)
						
						Oct 2014 (Phase 2)
						
						Jan 2016 (Phase 3)
							Mar 2016 (Phase 1)
							
							Apr 2017 (Phase 2a)
							Oct 2019 (Phase 2b)
							Mar 2020 (Phase 2c)
							
							Aug 2014 to Mar 2020 (Phase 3)
								• Phase 1 and the related E-submission functions (for blank forms) were rolled out in March 2016 and March 2019 respectively. The E-submission functions (for pre-printed forms) were rolled out in March 2020.
								
								• Phase 2a and the related E-submission functions in Phase 3 were rolled out in April 2017.
								
								• Phase 2b was rolled out in October 2019. The related E-submission functions in Phase 3 were rolled out in December 2019.
								
								• Phase 2c and the related E-Submission functions were rolled out in March 2020.
								
								• The project has achieved the following benefits –
								   – streamlined procedures for making and processing applications;
								   – enhanced risk management in application processing;
								   – more convenient public services including 24-hour hotline enquiry services, electronic submission and new repayment channels;
								   – enhanced operational efficiency and management of work progress; and
								   – higher system flexibility and stability.
								
								• For 2019-20, the actual expenditure of $6.198M was about 93.6% of the approved provision of $6.620M.
								
								• The actual non-recurrent staff cost as at 31 March 2020 was higher than the estimated cost due to the change of the

				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				WFSFAA: 35.069*	WFSFAA: 96.292*			

Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								implementation approach to in-house development. The additional civil servant staff efforts were met by internal redeployment. • This item had been completed in March 2020 and will be deleted from the next annual progress report.

*   Staff efforts met by internal redeployment.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2020**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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 scene of incidents for firefighting and rescue operations.
			23 June 2017	1,713.700	75.449	Apr 2022	Aug 2023	• The re-tender for this project was awarded to ST Electronics (Info-Software Systems) Pte. Ltd. on 19 August 2019.
								
								• The System Analysis and Design (SA&D) was in progress and scheduled to be completed in February 2021.
								
								• For 2019-20, the actual expenditure of $37.762M was about 42.8% of the approved provision of $88.260M. Owing to the progress of the site preparation works, the provision was adjusted twice to $43.346M in which the actual expenditure was about 87.1% of the adjusted provision.
								
								• The downward adjustment and under-spending were mainly related to the site preparation works by the Architectural Services Department (ArchSD) for the following reasons –
								
								  – At first, the ArchSD reserved $77M for the expense of site preparation works in 2019-20.
								
								  – Upon the contract award, the ArchSD reviewed the site preparation schedules and proposed downward adjustment of $20M on 28 August 2019.
								
								  – Upon receiving the confirmed requirements from users and the contractor in respect of the site design during stage of SA&D, the ArchSD proposed another downward adjustment of $27M on 1 November 2019.
								
								  – The rest of $5.584M under-spending

				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				FSD: 35.559*	FSD: 59.740*			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2020**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								was mainly related to – (i) the stringent epidemic situation since early 2020 had caused delay in the delivery of building materials for the two Fire Services Communications Centres. Hence, the progress of the site preparation works was affected and accounted for 4.020M of underspending; and (ii) a final downward adjustment of 1.360M in relation to site preparation works was made by the ArchSD. • The actual non-recurrent staff cost as at 31 March 2020 was higher than the estimated cost due to – – When funding was first sought for this project, the estimated non-recurrent staff cost was calculated basing on an initial setup of five numbers of staff including both disciplined and technical staff from 2017-18 till 2021-22. Subsequently, FSD had reviewed and acquired additional staffing with different skillsets during the project implementation period. Additional 19 staff, including both disciplined and technical, were deployed to the project team which had made up a total of 24 staff as at 31 March 2020.

*   Staff efforts met by internal redeployment, and partly met by time-limited additional manpower resources.

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	4.136	Dec 2016	Jun 2021	• All the site installation work was completed in June 2019. • The implementation schedule was revised due to the longer-than-expected time required for sorting out the contract interpretation issue with the contractor and preparing for a new procurement to provide other essential system features under this project by using the existing project vote. • For 2019-20, the actual expenditure of $0.891M was about 3.8% of the approved provision of $23.450M. The under-spending was mainly due to the longer-than-expected time required for resolving the contractual issues mentioned above.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Nil	Nil			

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	58.289	Sep 2021	Dec 2021	• The project progress was as follows – <u>ETS</u> – User requirements for the Short Message Service/ETS/Multimedia content upload were being consolidated pending conclusion of the interface requirement with the Fourth Generation of Computer Assisted Command and Control System (CACCS4). – For automatic caller location, discussion with Fire Services Department and Mobile Network Operators was in progress. – For Caller Location System, tender was approved by the Government Logistics Department in August 2019. System design was completed in February 2020, and implementation was in progress. – Contract of 992 Fax was awarded in August 2019. Implementation was in progress. – For the Police Headquarters Command and Control Centre Video Wall, contract for the tender was awarded in May 2019. Design was completed in January 2020. The installation was in progress and expected to be completed in April 2020. <u>DTN</u> – The tender for dark optical fibre was closed in February 2020. Tender evaluation was in progress. – Six sites for the installation of DTN microwave equipment were completed.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Nil	Nil			

Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2020

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								RTs − Contract for the tender was awarded in November 2019 and implementation was in progress. User requirement has been confirmed. CACCS4 − Implementation of CACCS4 Core was in progress. − Implementation of CACCS4 sub-systems was in progress. They would be put into production starting from Q2 2020. • For 2019-20, the actual expenditure of $35.560M was about 16.3% of the approved provision of $217.943M. The under-spending was mainly due to the longer-than-expected time required for confirming user requirements and service providers' capabilities.

Progress Report on Implementation of Non-Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	1.863	Phase 1: Sep 2020 Phase 2: Mar 2022 Phase 3: Oct 2022	Phase 1: Jun 2022 Phase 2: Jun 2023 Phase 3: Jun 2024	• Upon finalisation of user requirements, works requirement on site preparation was submitted to the Architectural Services Department (ArchSD) in Q4 2019. To make the tender more competitive according to the latest market research in 2019, the tender document had been revisited and had incorporated pro-innovation elements with the use of new marking scheme. The draft tender document is targeted to be submitted to the Department of Justice for legal vetting by Q3 2020. • The implementation schedule was revised due to the longer-than-expected time required for tendering. In addition, Phase 3 would involve interworking of new police vessels under separate replacement contracts, and the concerned ship construction would take longer-than-expected time to complete. • For 2019-20, the actual expenditure of $0.821M was about 6.6% of the approved provision of $12.500M. The under-spending was mainly due to the longer-than-expected time required for site preparation works by ArchSD and for the recruitment process under the social unrest situation and COVID-19 since June 2019.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				Nil	Nil			

Progress Report on Implementation of Non-Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2020 ($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	78.664	Commissioning of first phase detectors: Dec 2019 Commissioning of all detectors: Dec 2020	Nil Nil	• The consultancy for the project was awarded in November 2016. • The installation contract commenced in June 2018. Commissioning of first phase detectors was completed in December 2019. Installation of remaining detectors was in progress as scheduled. • For 2019-20, the actual expenditure of $43.212M was about 81.3% of the approved provision of $53.135M. The under-spending was mainly due to unspent project contingency ($10M) reserved in the funding allocation.
				Estimated non-recurrent staff cost ($M at 2019-20 level)	**Actual non-recurrent staff cost as at 31 Mar 2020 ($M at 2019-20 level)**			
				TD: 6.466* (Early Stage) $4.799* (Remaining Stage)	TD: 6.421* (Early Stage) $2.999* (Remaining Stage)			

* Staff efforts met by internal redeployment.