

NOTE FOR FINANCE COMMITTEE

Annual Report on the Implementation of Government Computer Systems

At the Finance Committee meeting held on 20 November 1992, the Secretary for the Treasury undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the seventh such report and it shows the position as at 31 March 1999.

2. This report covers the progress of major computer projects funded under the Capital Works Reserve Fund Head 710 Computerisation and Head 708 Capital Subventions and Major Systems and Equipment -

Head 710

- (a) departmental Information Systems Strategy (ISS) plans;
- (b) other major administrative computer systems (i.e. those costing over \$5 million approved prior to 1 April 1995, those costing over \$8 million approved between 1 April 1995 and 24 October 1996 and those costing over \$10 million approved after 24 October 1996); and

Head 708

- (c) non-administrative computer systems costing over \$2 million.

3. Projects completed prior to 1 April 1998, having been covered fully in previous reports, have not been included in this report.

4. As a direct result of the findings in the Director of Audit's report on 'The implementation of the Second Generation Command and Control System and the provision of the 999 emergency call service', we have provided additional information in the annual report by including the non-recurrent staff cost approved for system development/implementation vis-à-vis the actual expenditure.

/Departmental

Departmental Information Systems Strategy Plans

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5. Appendix 1 gives details of five departmental ISS plans. In 1998-99, Judiciary completed the implementation of all computer applications under its ISS plan. Seventeen posts were deleted realizing the savings in staff costs of \$3,329,700 with effect from 1 April 1999. The remaining departmental ISS plans are, in general, progressing satisfactorily.

Major Administrative Computer Systems

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6. Appendix 2 gives details of 23 major administrative computer systems.
7. We completed the following six projects in 1998-99 -
- (a) Replacement of Customs Control System for Customs and Excise Department, which is to ensure the continuity of Customs Control System (CCS), improve productivity, meet changing demands and enhance the effective and efficient dissemination of information;
 - (b) Computerised Land Information System (CLIS) for Lands Department, which is to centralise land information by setting up a digital map and land record database;
 - (c) Annex III Rent Computer System (ARS) of Rating and Valuation Department, which is to support the billing and collection of Government Rent in accordance with Annex III to the Sino-British Joint Declaration;
 - (d) Enhancement to the Electoral and Registration System (EARS) for Registration and Electoral Office, which is to cope with the new electoral arrangements for the first Legislative Council (LegCo) election of the Hong Kong Special Administrative Region (HKSAR) in May 1998;
 - (e) Student Financial Assistance Management System of the Student Financial Assistance Agency, which is an integrated computer system for the administration of the Local Student Finance Scheme and the Senior Secondary Fee Remission Scheme; and
 - (f) Ledger Accounting and Financial Information System (LAFIS) Departmental Reporting System for Treasury, which is a sub-system of LAFIS implemented in all Government bureaux and departments for the provision of on-line reports.

Non-administrative Computer Systems

8. Appendix 3 gives details of 12 non-administrative computer systems. In 1998-99, Lands Department completed a total of three projects within their approved budgets.

Information Technology and Broadcasting Bureau
October 1999

**List of Abbreviated Titles of Policy Bureaux/Departments
Used in Appendices 1 to 3**

Abbreviated Title of Bureau/Department	Full Title of Bureau/Department
Arch SD	Architectural Services Department
C&ED	Customs and Excise Department
C&SD	Census and Statistics Department
CED	Civil Engineering Department
D of J	Department of Justice
DH	Department of Health
ED	Education Department
EPD	Environmental Protection Department
FSD	Fire Services Department
GSD	Government Supplies Department
HKPF	Hong Kong Police Force
ICAC	Independent Commission Against Corruption
ImmD	Immigration Department
ITBB	Information Technology and Broadcasting Bureau
ITSD	Information Technology Services Department
Lands D	Lands Department
Plan D	Planning Department
REO	Registration and Electoral Office
RVD	Rating and Valuation Department
SFAA	Student Financial Assistance Agency
SWD	Social Welfare Department
TD	Transport Department
TIB	Trade and Industry Bureau
Trade D	Trade Department
Try	Treasury
WSD	Water Supplies Department

Progress Report as at 31 March 1999 on Implementation of Information Systems Strategy Plans

Approved under Individual Subheads under CWRP Head 710 since April 1991

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force (A028YU)	The Information Systems Strategy Plan consists of five major application groups of systems which are Communal Information Systems, Force Criminal Investigation Support Systems, Force Operations Support Systems, Force Administration Support System, Free Standing Systems connected by the Police Data Communication Network.	29.1.1993 & 19.7.1996	355.770	322.886	September 1999	Nil	<p>(a) Progress against plan</p> <p>The project as a whole has been generally progressing as scheduled.</p> <p>(b) Expenditure against plan</p> <p>In July 1996, Finance Committee approved an increase in the project estimate by \$66M to \$355.77M.</p> <p>The approved provision for 1998-99 was \$38.626M. Actual expenditure in 1998-99 was \$29.485M, representing 76.3% of the approved provision.</p> <p>(c) Benefits achieved to date</p> <p>The department has realized savings of 88 posts in 1996-97, 381 posts in 1997-98 and 115 posts in 1998-99. All committed post savings have been realized.</p>
			Approved Non- recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
			ITSD: 0* HKPF: 0*	ITSD: 0* HKPF: 0*			

* The HKPF has its own information technology (IT) team and its computer projects are implemented by its in-house IT staff, independent of ITSD's resources. In this case, the non-recurrent staff efforts required of the department are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Information Systems Strategy Plans

Approved under Individual Subheads under CWRP Head 710 since April 1991

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Judiciary (A021YL)	Judiciary Information Systems Strategy (JISS) Phase II. JISS is a three-phased IT development programme for the Judiciary with the aims of maximizing management efficiency and enhancing the standard of service to the public. Phase I (A003YL), fully implemented in November 1995, has greatly enhanced the operations of the District Court, the Small Claims Tribunal and the Probate Registry. Key component systems of Phase II include Case Management and Listing for High Court, Court of Appeal and Family Court, Jury Management, Bailiff Service Management, Personnel Management, Electronic Legal Reference Database, and Office Automation.	13.12.1996	62.095	57.054	July 1998	Nil	<p>(a) Progress against plan</p> <p>The jury management function was delivered ahead of schedule in May 1997. The other major functions were completed and delivered at the end of March 1998. The family court function and the management information system were delivered in June and July 1998 respectively.</p> <p>(b) Expenditure against plan</p> <p>\$4M was provided for system improvements and enhancements after the initial rollout of the complex and highly integrated JISS II application systems. But work was deferred to make way for the Year 2000 compliance project to be completed by mid 1999. Spending of the \$4M was deferred to 1999-2000. Another \$1.041M was not yet spent pending payments settlement by Arch SD.</p> <p>(c) Benefits achieved to date</p> <p>The department realised savings of 17 posts , or \$3,329,700 with effect from 1.4.1999.</p> <ul style="list-style-type: none"> This item is completed and will be deleted from future Annual Progress Reports.
			Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
			ITSD : 0* Judiciary : 0*	ITSD : 0* Judiciary : 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Information Systems Strategy Plans

Approved under Individual Subheads under CWRP Head 710 since April 1991

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status	
Department of Justice (A004YN)	Implementation of Information Systems Strategy Plan (ISSP). The ISSP comprises six major computer projects, namely, English Document Management, Master Index, Electronic Tracking, Information Centre, Office Automation and Library Automation. Two additional applications, namely Bilingual Laws Information System and Administrative Functions, are also included in the ISSP.	29.4.1994	64.800	39.830	March 1999	September 1999	<p>(a) Progress against plan</p> <p>The full implementation of the ISSP will be delayed by six months due to the time required to fill the posts created for the ISSP and to solve technical problems in the network installation.</p> <p>The Office Automation project and the English Document Management project were completed in 1996-97. The Bilingual Laws Information System and the Library Automation System were completed in July 1997 and November 1998 respectively. In December 1998, the tender for the Electronic Tracking project was awarded and the feasibility studies of Information Centre and Master Index were completed in mid-1998. The implementation of Administration System has commenced in September 1998.</p> <p>(b) Expenditure against plan</p> <p>The department expects to contain the overall costs within the budget.</p> <p>(c) Benefits achieved to date</p> <p>The department realized the agreed savings of five posts in March 1997. Another 12 posts were deleted in 1998-99.</p>	
			Approved Non- recurrent Staff Cost on System Development/ Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)				
			ITSD : 18.970 D of J : 36.100	ITSD : 18.550 D of J : 32.670				

Progress Report as at 31 March 1999 on Implementation of Information Systems Strategy Plans

Approved under Individual Subheads under CWRF Head 710 since April 1991

Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Rating and Valuation Department (A003ZA)	The Information Systems Strategy Plan comprises 12 major systems divided into four groups namely, Infrastructural System, Rating System, Rental System and Property Sales System.	26.11.1993	52.000	46.734	31.3.1999	31.7.1999	<p>(a) Progress against plan</p> <p>Work is on schedule to achieve the revised completion date of 31.7.1999. The implementation schedule is revised as RVD had to urgently undertake new computer development work in connection with the implementation of the Tenants Purchase Scheme in April 1998 and the Rates Rebate Scheme in October 1998. Changes to the stamp duty procedures had caused changes in fundamental system design. The need to urgently undertake a revaluation exercise in late 1998 also affected the development work as RVD had to redeploy resources to manage the exercise.</p> <p>(b) Expenditure against plan</p> <p>The total expenditure as at 31.3.1999 was \$46.734M representing 89.9% of the overall project estimate.</p> <p>(c) Benefits achieved to date</p> <p>The department realized staff savings of 14 posts from the Property Market Price Information System and Capital Valuation System in 1998-99. Up to 31.3.1999, staff savings of 31 posts have been realized. Savings of 11 posts will be achieved in 1999-2000.</p>
			Approved Non- recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
			ITSD: 40.627 RVD: 60.227	ITSD: 34.871 RVD: 56.792			

Progress Report as at 31 March 1999 on Implementation of Information Systems Strategy Plans

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Department (Subhead code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementa- tion Date	Any Revision to Original Schedule	Achievement / Status
Social Welfare Department (A009ZG)	Implementation of Information System Strategy Phase I. This project is to implement the Computerised Social Security System in order to replace the existing Social Security Payment System.	28.11.1997	224.741	20.205	3.10.2000	Nil	<p>(a) Progress against plan</p> <p>The project has been progressing on schedule. System development commenced on 2.11.1998.</p> <p>(b) Expenditure against plan</p> <p>\$1.886M was not spent in 1998-99 due to saving in contract price.</p> <p>(c) Benefits achieved to date</p> <p>The project has just begun. The department expects to realise the intended benefits upon full implementation of the project.</p>
			Approved Non- recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
			ITSD: 22.836 SWD: 40.831	ITSD: 6.286 SWD: 10.436			

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Census and Statistics Department	A025XG	Rectification of the computer systems of the Census and Statistics Department for Year 2000 compliance	17.7.1998	28.899	19.003	System upgrade/ replacement, programme modification and testing: June 1999 Post- implementation monitoring: December 2000	Nil	<ul style="list-style-type: none"> • System upgrade/replacement, programme modification and testing have been progressing slightly ahead of schedule. • 86% of the non-Year 2000 compliant systems have been rectified. • Savings in maintenance fee for hardware will be realized in 1999-2000.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* C&SD: 11.582	ITSD: 0* C&SD: 5.684			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Customs and Excise Department	A014XM	Air Cargo Clearance System The project is for developing a computer system for air cargo clearance at the new airport at Chek Lap Kok.	28.2.1997	127.796	91.503	Phase I : 1.4.1998	Phase I : 6.7.1998	<ul style="list-style-type: none"> The implementation date of Phase I was rescheduled to 6.7.1998 due to postponement of the opening of the new airport. The rescheduling of Phases II and III to July 1999 and February 2000 respectively was due to the late participation of Asia Airfreight Terminal Company Limited and Hong Kong Air Cargo Terminals Limited in the joint tests. 98.4% of the approved provision in 1998-99 was spent. The system has facilitated the streamlining of cargo clearance, enabled better deployment of resources, and reduced customs clearance time.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)	Phase II : 1.4.1999	Phase II: 5.7.1999	
				ITSD: 27.983 C&ED: 27.211	ITSD: 16.490 C&ED: 19.720	Phase III : 1.10.1999	Phase III: 1.2.2000	

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Customs and Excise Department	A015XM	Replacement of Customs Control System The system ensures the continuity of Customs Control System, improves productivity, meets changing demands, enhances the effective and efficient dissemination of information.	20.6.1997	39.900	36.021	September 1998	Nil	<ul style="list-style-type: none"> The project was completed on schedule. Savings of \$4.659M in staff cost and \$0.761M in maintenance cost were realized. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 4.105 C&ED: 7.136	ITSD: 3.641 C&ED: 6.780			

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Education Department	A011XN	<p>Year 2000 Compliance Project for Education Department</p> <p>The project is to ensure that the computer systems of ED and the standalone computers and software provided by ED to schools for administrative purpose are Year 2000 compliant.</p>	17.7.1998	27.910	8.995	30.6.1999	Nil	<ul style="list-style-type: none"> The project has been progressing on schedule. About 80% of the computer equipment concerned have been rectified as of March 1999.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 2.410 ED: 2.391	ITSD: 2.410 ED: 1.703			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	A006XQ	Office Automation for Environmental Protection Department The project is to provide better means of inter-departmental communication via Government Communication Network for senior professionals or above and their personal secretaries and heads of functional units. Users could also access the Government Common Application System for sharing of data and retrieval of commonly used information and documents.	29.1.1999	15.521	0	March 2000	Nil	• The project is generally in progress as planned.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* EPD: 0.627	ITSD: 0* EPD: 0			

*Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Government Supplies Department	A004YC	Upgrading of the procurement management system of the Government Supplies Department The system is the principal vehicle for monitoring the progress of the tenders and current contracts for the procurement division of Government Supplies Department.	31.7.1998	31.500	5.954	Phase I: 30.6.1999	Nil	<ul style="list-style-type: none"> The project has been progressing on schedule. The system analysis and design was completed in January 1999. System development is now in progress.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 1.681 GSD: 0*	ITSD: 0.652 GSD: 0*			

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Department of Health	A004ZS	Computer System for Student Health Service (SMASH) The project, divided into two stages, is to support the day to day operation of the Student Health Service.	27.1.1995 & 12.6.1997	18.828	18.358	Stage I November 1995	January 1996	<ul style="list-style-type: none"> Stage I and stage II of SMASH were implemented in January 1996 and April 1996 respectively. With an unexpectedly high student participation rate, enhancement of SMASH was necessary to cope with the increased workload. Funding for the Enhancement of SMASH was approved by Finance Bureau on 12 June 1997. The project estimate was increased from \$17.533M by \$1.295M to \$18.828M. The enhancement of SMASH for all existing centres was completed in March 1998. The installation work, including the enhancement of 1 Student Health Service Centre incorporated in the capital building project of Kowloon Bay Primary Health Care Centre and Nursing Home for the Elderly, was postponed to April 1999 due to delay in site preparation work. As a result, the completion date of the Enhancement project was revised from March 1999 to May 1999.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)	Stage II July 1996	April 1996	
						Enhancement March 1999	May 1999	
	A031XS	Bureau Computer Services 1995-96. Provision approved under this subhead is for the acquisition of computer hardware and software by the ITSD for the implementation of SMASH.	27.1.1995	5.475	4.122			

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Department of Health	A008ZS	<p>Laboratory Information System</p> <p>The system is a computerized system in the Pathology Service of Department of Health to manage all the data relating to test requests, patients and test results and enable these data be shared among different laboratories.</p>	30.10.1998	62.346	0.897	Phase I: June 2000	Nil	<ul style="list-style-type: none"> There has been some delay in the tendering process. However, completion of the project is expected to be on schedule.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0*	ITSD: 0*			
				DH: 0*	DH: 0*			

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Hong Kong Police Force	A069YU	Rectification of Police computer systems for Year 2000 compliance	30.3.1998	33.143	23.842	March 2000	Nil	<ul style="list-style-type: none"> The project has generally been progressing on schedule. All of the major rectification works for computer systems of HKPF are scheduled for completion by 30.6.1999. In 1998-99, the actual expenditure was \$23.842M representing 99.3% of the approved provision of \$24M. As of March 1999, rectification work was completed for 88% of personal computers, 50% of UNIX servers, 63% of infrastructure systems, 44% of networked applications and 76% of PC applications.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0*	ITSD: 0*			
				HKPF: 7.082	HKPF: 1.830			

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Immigration Department	A027YF	<p>Rectification of the computer systems of the Immigration Department for Year 2000 compliance</p> <p>The project is to rectify the computer systems of ImmD to ensure that they can continue to function efficiently and effectively beyond Year 2000.</p>	20.3.1998	60.931	31.086	1.1.2000	Nil	<ul style="list-style-type: none"> Testing of all hardware and software items was completed in March 1999. Year 2000 rectification work is scheduled for completion by June 1999 while setting of system time of the workstations will be performed on 1 January 2000.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 8.418 ImmD: 24.319	ITSD: 5.360 ImmD: 14.448			

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Independent Commission Against Corruption	A011YG	<p>Replacement of Commission Against Corruption Information System</p> <p>The project is to implement the Operations Information System for the Operations Department of ICAC. The objectives are to support fully the business process of complaints logging, investigation management and basic intelligence analysis; to provide an integrated and seamless system that minimises the amount of duplication of effort and data entry and to accommodate ICAC's tight access security requirement.</p>	27.3.1998	43.710	1.788	June 2000	Nil	<ul style="list-style-type: none"> There was a delay of 8.5 weeks in the tendering process, but it did not affect the overall timeframe of the project.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0.751 ICAC: 7.728	ITSD: 0.751 ICAC: 5.366			

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Independent Commission Against Corruption	A012YG	Office Automation for Independent Commission Against Corruption - Government Office Automation (GOA) Phase II The project is one of the GOA Phase II projects that enable intra-departmental and inter-departmental information exchange electronically.	30.3.1998	18.706	10.393	February 1999	March 2000	<ul style="list-style-type: none"> Installation of the basic office automation facilities was completed on schedule. The implementation of the confidential mail system was rescheduled to March 2000 pending the completion of the relevant pilot projects in the Government Secretariat. \$10.393M of the \$12.471M allocated for the development of basic office automation facilities and the Government Common Application System were expended. \$6.235M of the approved project estimate has been reserved mainly for the installation of confidential mail facilities.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 2.570 ICAC: 3.705	ITSD: 1.625 ICAC: 0.825			

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Information Technology and Broadcasting Bureau	A059XV	Implementation of the First Phase of the Electronic Service Delivery (ESD) scheme The ESD scheme is an innovative way for the delivery of public services to the community through the Internet and other electronic means 24 hours a day and 7 days a week at locations convenient to the public.	18.12.1998	123.200	0	December 2000	Nil	• Tendering for the project is under way and the project is expected to progress as scheduled.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* ITBB: 0*	ITSD: 0* ITBB: 0*			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	A001XF	Computerised Land Information System The project is to centralise land information by setting up a digital map and land record database.	3.3.1995	50.262	46.531	August 1996	March 1999	<ul style="list-style-type: none"> Implementation of the system was completed in 1996. Some of the unspent expenditure were used to implement minor enhancements and fine-tuning of the system which were all completed by March 1999. The remaining unspent balance under the approved project estimate is due to reduction in price of hardware and software in 1998-99. The system has so far realised staff savings of \$31.6M per annum by the deletion of 95 posts (19 Tracer and 76 Technical Officer posts) in the department. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* Lands D: 0*	ITSD: 0* Lands D: 0*			

*Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	A019XF	Office Automation System for Lands Administration Office (LAO) of Lands Department The project is to develop and implement a computerised office automation system for the LAO to enhance its efficiency and capacity in handling and monitoring land disposal, management and resumption functions.	19.7.1996 & 8.4.1998	31.756	28.753	April 1997	June 1999	<ul style="list-style-type: none"> The project was completed in April 1997. Application for an increase in approved project estimate from \$27.151M to \$31.756M was approved by Finance Bureau in April 1998 so as to extend the core network to the newly formed project teams created under the 1996 and 1997 Resource Allocation Exercises. The target implementation date was revised to June 1999. Five typist posts were deleted in October 1997 realizing the savings in staff cost of \$1.205M per annum.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* Lands D: 0*	ITSD: 0* Lands D: 0*			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Planning Department	A010ZT	Office Automation for Planning Department The project is for the implementation of the Government Office Automation Programme for Plan D.	29.1.1999	12.367	0	March 2000	Nil	<ul style="list-style-type: none"> The project has been progressing on schedule.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 1.315 Plan D: 0*	ITSD: 0 Plan D: 0*			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Rating and Valuation Department	A005ZA	Annex III Rent Computer System The system is to support the billing and collection of Government Rent in accordance with Annex III to the Sino-British Joint Declaration.	12.4.1996	29.307	29.146	1.7.1997	10.12.1998	<ul style="list-style-type: none"> • The project was completed. • Major functions were implemented in June 1997. Completion of some minor functions was delayed because of the need to urgently redeploy development resources to enhance the major Annex III Rent System functions to cope with the new Tenant Purchase Scheme requirements. • The total expenditure of \$29.146M as at 31.3.1999 represented 99.5% of the approved project estimate. • The anticipated benefits have been achieved. • This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 4.810 RVD: 68.357	ITSD: 4.774 RVD: 71.758*			

*The staff efforts in excess of the approved provision were absorbed by the department through internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Registration and Electoral Office	A004ZV	<p>Enhancement to the Electoral and Registration System (EARS)</p> <p>The enhancement is to cope with the new electoral arrangements for the first Legislative Council (LegCo) election of the Hong Kong Special Administrative Region (HKSAR) in May 1998, including the processing of voter registration forms, printing a large volume of election-related mailing items, and automating the counting procedures for the subsector elections in April 1998 and the Election Committee election on 24 May 1998.</p>	31.10.1997	21.630	13.961	By phases starting from November 1997 to August 1998	Nil	<ul style="list-style-type: none"> • The project was implemented on schedule. • The actual expenditure was less than the original estimate due to the following main reasons: <ul style="list-style-type: none"> • the tendered price of providing professional service for automating the vote counting process was less than the initial estimated value; • a more efficient approach was adopted for installing additional mainframe terminals; and • data input requirement was less than expected. • The timely enhancement to the EARS has enabled the voter registration work for the first LegCo election of the HKSAR to be conducted according to the statutory timetable. • This item is completed and will be deleted from future Annual Progress Reports.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)</p> <p>ITSD: 2.375</p> <p>REO: 0.909</p>	<p>Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)</p> <p>ITSD: 2.375</p> <p>REO: 0.909</p>			

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Student Financial Assistance Agency	A006ZO	<p>Student Financial Assistance Management System</p> <p>The project is an integrated computer system for the administration of the Local Student Finance Scheme and the Senior Secondary Fee Remission Scheme administered by the Student Financial Assistance Agency.</p>	25.4.1997	22.261	22.017	31.7.1998	Nil	<ul style="list-style-type: none"> The project was implemented on 31.7.1998. The actual expenditure as at 31.3.1999 was \$22.017M representing 98.9% of the approved project estimate. Realisable savings of \$3.303 M and notional savings of \$18.655M have been realized as originally estimated. The system helps to automate some of the manual processes and improve the efficiency in administrating various financial assistance schemes of the SFAA. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 2.168 SFAA: 3.103	ITSD: 1.357 SFAA: 3.972*			

*The additional staff cost was absorbed by SFAA through internal redeployment of resources.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Trade and Industry Bureau	A008XV	Electronic Data Interchange (EDI) System The project is to set up a core system for Census and Statistics Department, Customs and Excise Department and Trade Department to process Restrained Textiles Export Licences (RTEL) and Trade Declarations (TDEC) submitted via EDI.	16.4.1993	64.470	63.517	- complete testing of Government core system with Tradelink within 1996-97	Nil	<ul style="list-style-type: none"> The development of the EDI core system and testing with Tradelink were completed. RTEL and TDEC have been on live run since January and April 1997 respectively. The implementation of EDI message authentication was pending decision by Tradelink.
	A017XS	Bureau Computer Services 1993-94. Provision approved under this subhead is for the acquisition of computer hardware and software to be installed at the ITSD for the implementation of EDI system.	16.4.1993	56.551	49.260			
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 41.927	ITSD: 41.755			
				TIB: 18.547	TIB: 16.855			

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Trade and Industry Bureau	A008XV	Electronic Data Interchange (EDI) System The project is to expand and enhance the existing EDI system to cater for the projected increase in caseload in respect of RTELS and TDECs up to 2000-01, to provide new functions, and to facilitate the processing of TDECs submitted in Chinese.	21.3.1997	62.854	37.833	- consignment check referral in 1997 - new functions and enhancements in four batches in 1997 and 1998 - Chinese TDEC in 1998	July 1998	<ul style="list-style-type: none"> On 21.3.1997, Finance Committee approved an increase in commitment from \$64.470M by \$62.854M to \$127.324M under Subhead A008XV for the acquisition of computer hardware and software to expand and enhance the EDI system. Some items were completed ahead of schedule while others were delayed. Expenditure was within budget. There were changes in business requirements after the Finance Committee approval and the implementation plan had to be revised accordingly. Careful control of project resources will be exercised. Realizable savings in staff cost achieved by Census and Statistics Department was \$9.304M by the deletion of 34 posts.
	A064XS	Bureau Computer Services 1997-98. Provision approved under this subhead is for the acquisition of computer hardware and software to be installed at the ITSD for the implementation of EDI system.	21.3.1997	90.745	25.728	- carrier notification in 1999	- 1 st phase in December 1998 and full implementation by February 1999	
				ITSD: 15.173 TIB: 1.007	ITSD: 9.330 TIB: 1.007			

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Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Trade and Industry Bureau	A008XV	Certificate of Origin Computerization-cum-EDI The project is to set up a core system for Trade Department, Customs and Excise Department and the five Government Approved Certification Organizations to process Certificate of Origin and related documents submitted via EDI.	20.6.1997	35.817	25.595	Computerisation phase by July 1998 EDI phase by July 1999	Pilot run in July 1999 Full implementation of the system by October 1999	<ul style="list-style-type: none"> The computerization phase was implemented as scheduled. On 20.6.1997, Finance Committee approved an increase in commitment from \$127.324M by \$35.817M to \$163.141M under Subhead A008XV for the acquisition of computer hardware, software and related services for implementing the Certificate of Origin Computerization-cum-EDI Project. Tradelink and Government had agreed to start production of the EDI phase in July 1999 with a pilot run. Full implementation of the system is targeted at October 1999.
				Approved Non recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 9.569 TIB: 6.518	ITSD: 7.629 TIB: 5.183			

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Treasury	A022ZP	Replacement of the Government Cash Receipting System (GCRS) The project is to develop and implement a new system to replace the obsolete GCRS.	6.12.1996	25.000	9.431	December 1998	May 1999	<ul style="list-style-type: none"> Due to the need of more detailed trial run and tests, the implementation date of the project was rescheduled to May 1999.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* Try: 0*	ITSD: 0* Try: 0*			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Treasury	A023ZP	Ledger Accounting and Financial Information System (LAFIS) Departmental Reporting System The proposed system will be a sub-system of LAFIS to be implemented in all Government bureaux and departments for the provision of on-line reports.	31.1.1997	32.600	27.75	December 1998	Nil	<ul style="list-style-type: none"> The system was implemented for all departments and bureaux. Saving in paper for 1998-99 was achieved. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 0* Try : 0*	ITSD: 0* Try : 0*			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 1999 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 since April 1991**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A019ZR	Integrated Material and Job Records Management System The project is to provide a fully integrated computer system for inventory management and job records management.	30.3.1998	22.120	0.721	September 1999	Nil	<ul style="list-style-type: none"> The project has been progressing on schedule.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				ITSD: 1.120 WSD: 1.613	ITSD: 1.120 WSD: 1.613			

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Approved under Individual Subheads under CWRP Head 708 since April 1991

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Architectural Services Department	8011XC	Expansion of the Integrated Computer System The project is to provide an integrated computer aided structural engineering design system for the professionals in Structural Engineering Branch.	15.1.1997	6.000	3.415	June 1998	September 1999	<ul style="list-style-type: none"> Progress of the project is behind schedule since some of the software modules in the Integrated Computer System Expansion were under upgrading process to run on 32-bit Windows system. It was decided to delay the acquisition in order not to acquire to-be-obsolete software.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Arch SD: 0*	Arch SD: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
Approved under Individual Subheads under CWRP Head 708 since April 1991

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Civil Engineering Department	8005XK	Replacement of Geological Modeling System The system provides a Geographic Information System database for storage, manipulation, modeling, analysis and presentation of geological, geophysical and geotechnical data and interpretations based on that data.	28.9.1998	4.400	1.800	June 1999	Nil	<ul style="list-style-type: none"> The consultancy was started behind schedule but the project was expected to be implemented on schedule. Year 2000 compliance on data was completed.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				CED: 0*	CED: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	8003XQ	<p>Comprehensive Air Quality Modeling System</p> <p>The project is to develop a comprehensive system of computer models capable of predicting territory-wide air quality. The system will facilitate the selection of environmentally sound and sustainable strategic planning options and provide a basis for formulating environmental policies and plans.</p>	3.11.1995	20.000	16.510	June 1998	June 1999	<ul style="list-style-type: none"> 95% of the project has been completed as planned. The system was delivered in August 1998. The implementation date of the project was rescheduled to June 1999 due to extra time required in system commissioning after the system delivery. The project is in the final stage of refinement and validation.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				EPD : 0*	EPD : 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Fire Services Department	8015XR	Computerized Mobilizing System Software Enhancement for Ambulance Mobilization	18.10.1995	3.610	0	1.10.1996	31.8.1999	<ul style="list-style-type: none"> The project was delayed due to slippage in tender preparation and lengthy negotiation on contract terms with the contractor.
		The enhancement will enable the mobilization of different types of ambulance to suit emergency calls of various natures.		Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				FSD: 0*	FSD: 0*			

* Staff efforts are entirely met by internal redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Fire Services Department	8017XR	Address Transmission System The System will be used for the transmission of incident address (in English and Chinese) from the Fire Services Communications Centre to fire stations/ambulance depots for enhancing the operational efficiency.	18.10.1995	2.971	1.894	1.12.1996	31.7.1999	<ul style="list-style-type: none"> The project was delayed due to prolonged time taken for tender preparation and clarification of contract details.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				FSD: 0*	FSD: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8012XF	Geodetic Information System The project is to compile a database of the geodetic survey marks to facilitate their administration and maintenance, to plan the geodetic survey network and to supply the data to users within and outside Government.	November 1995	2.930	2.790	1996-97	March 1999	<ul style="list-style-type: none"> The implementation date was rescheduled to March 1999 because the department had taken a long time to finalise its system requirements in the light of changing technology in the market and to fine-tune the tender document. The system has been installed and the database has been set up for managing the geodetic survey marks. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Lands D: 0*	Lands D: 0*			
*	Staff	efforts	are	entirely	met	by	internal	redeployment.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8014XF	Survey (Mapping) Intelligence System The project is to provide information to assist in the maintenance and updating of the basic topographical maps.	November 1995	3.230	3.173	1996-97	March 1999	<ul style="list-style-type: none"> The implementation date was rescheduled to March 1999 because the department had taken a long time to finalise its system requirements in the light of changing technology in the market and to fine-tune the tender document. The system has been installed and accepted which facilitates the maintenance and updating of the basic topographic maps in the District Survey Offices. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Lands D: 0*	Lands D: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8015XF	Cadastral Survey Plan Index System The project is to provide an automated system to facilitate the search of the cadastral survey information.	November 1995	2.100	2.065	1996-97	March 1999	<ul style="list-style-type: none"> The implementation date was rescheduled to March 1999 because the department had taken a long time to finalise its system requirements in the light of changing technology in the market and to fine-tune the tender document. The system has been installed and accepted which facilitates the search of cadastral survey information in the District Survey Offices. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Lands D: 0*	Lands D: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8030XF	Replacement of In-house Developed Survey/Cartho CAD System in Survey and Mapping Office (SMO) The project is to replace the Year 2000 non-compliant micro-computers at different sections and headquarters of SMO.	20.11.1998	4.540	0	June 1999	September 1999	<ul style="list-style-type: none"> The implementation date was rescheduled to September 1999 so as to allow more time for detailed evaluation of the systems proposed by tenderers.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Lands D: 0*	Lands D: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8034XF	Replacement of In-house Developed Work Record Systems for Survey Activities in Survey and Mapping Office (SMO) The project is to replace 40 Year 2000 non-compliant microcomputers at different sections and headquarters of SMO.	2.12.1998	2.500	0	June 1999	September 1999	<ul style="list-style-type: none"> The implementation date was rescheduled to September 1999 so as to allow more time for detailed evaluation of the systems proposed by tenderers.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				Lands D: 0*	Lands D: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Transport Department	8014ZN	<p>Computer Facilities and Services for Computer-aided Design (CAD)</p> <p>The project is to improve the productivity and efficiency of the department and to relieve the acute staff shortage problem in the drawing offices.</p>	December 1993 & November 1997	5.900	4.500	December 1997	June 1999	<ul style="list-style-type: none"> The target completion date has been postponed because of tight manpower resources in the department. Finance Bureau approved an increase in the approved project estimate from \$5M to \$5.9M in November 1997. Digitisation of all traffic aids drawings is expected to be completed by June 1999. The digitised traffic aids drawings will improve the efficiency and quality in the production of drawings.
				Approved Non-recurrent Staff Cost on System Development/ Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				TD: 0*	TD: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 1999 on Implementation of Non-administrative Computer Projects Costing over \$2M
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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.1999 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Transport Department	8036ZN	Expansion of Computer Facilities and Services for Computer-aided Design The project is to provide adequate CAD facilities for Engineers and Technical Officers.	September 1997	2.300	1.600	August 1999	Nil	<ul style="list-style-type: none"> 70% of the equipment have been delivered and installed. The project has been progressing on schedule.
				Approved Non-recurrent Staff Cost on System Development/ Implementation (\$M at 1998-99 level)	Actual Expenditure as at 31.3.1999 (\$M at 1998-99 level)			
				TD: 0*	TD: 0*			

* Staff efforts are entirely met by internal redeployment.