

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 tenth such report and it shows the position as at 31 March 2002.

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) major departmental Information Systems Strategy (ISS) implementation projects;
- (b) other major administrative computer systems (i.e. those costing over \$10 million); and

Head 708

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

3. Projects completed prior to 1 April 2001, having been covered fully in previous reports, have not been included in this report.

Departmental Information Systems Strategy Plans

4. Appendix 1 gives details of three departmental ISS plans. The three projects are in progress.

/Major

Major Administrative Computer Systems

----- 5. Appendix 2 gives details of 27 projects on major administrative computer systems.

6. We completed the following six projects in 2001-02 -

- (a) three Office Automation (OA) projects for the Architectural Services Department, the Independent Commission Against Corruption and the Planning Department respectively. All three projects are to provide local area networks in electronic communication mode for improving the departments' communication with other bureaux and departments and enhancing the retrieval of commonly used information and documents;
- (b) Computer Equipment and Services for the 2001 Population Census of the Census and Statistics Department, which was to set up a computer system to support the conduct of 2001 Population Census;
- (c) Case Processing System of the Customs & Excise Department, which is to develop a computer system to support processing of information and documentation regarding the intelligence, investigation, prosecution and disposal of seized items; and
- (d) Computer Cataloguing System for the Hong Kong Film Archive of the Leisure and Cultural Services Department, which is to establish a computerised bilingual cataloguing and library system to facilitate research work on and online public access to Hong Kong film materials.

Non-administrative Computer Systems

----- 7. Appendix 3 gives details of four projects on non-administrative computer systems. In 2001-02, we completed the Enhancement of Topographic Survey Computerised Aided Drafting (CAD) System of the Lands Department, which is to enhance the existing system to cope with the latest requirements.

**Progress Report as at 31 March 2002 on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Inland Revenue Department	A027YK	Implementation of Information Systems Strategy Plan (ISSP) The ISSP comprises three major computer projects, namely, System Infrastructure Enhancement (SIE), Data Management Enhancement (DME) and Assess First Audit Later (AFAL) System.	23.6.2000	118.929	100.750	November 2002	Nil	<p>a) Progress against plan Progress of the project was generally on schedule. The following systems were completed as scheduled :-</p> <ul style="list-style-type: none"> - Installation of a new mid-range platform for the development of AFAL system and DME - Implementation of Software Asset Management (SAM) and Confidential Mail (CM) - Installation of a host cut-sheet printer and enveloping system - Enhancement to Chinese processing and Internet processing environment in IRD <p>b) Expenditure against plan The actual expenditure in 2001-02 is 70.6% of the approved provision of \$66.129M. The unspent amount of \$19.446M comprises deferred payments for procurement of hardware and implementation services for re-scheduling of implementation activities. The deferred expenditure has no impact on the implementation schedule.</p> <p>c) Benefits achieved to date The following notional savings committed have been achieved:-</p> <ul style="list-style-type: none"> - PC software asset management (\$0.869M) - Office Automation facility upgrade and confidential mail (\$2.837M) - Upgrade of mid-range computer (\$0.217M) - Replacement of host printer (\$1.400M)
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

* Staff efforts are entirely met by internal redeployment.

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Judiciary	A025YL	Judiciary Information Systems Strategy (JISS) Phase III. JISS is a three-phase IT development programme for the Judiciary with the aim of maximising management efficiency and enhancing the standard of service to the public. Phase I (A003YL) and Phase II (A021YL), fully implemented in November 1995 and July 1998 respectively, have greatly enhanced the operations of the Judiciary. The key component systems of Phase III include – (a) case management at Court of Final Appeal, Coroner's Court, Lands Tribunal and Labour Tribunal; (b) enhancement to existing systems; (c) accounting functions at Lands Tribunal and Labour Tribunal; (d) public payment and information; (e) pilot electronic filing of tax claims; and (f) automated leadership resource tool.	25.6.1999	67.768	56.302	September 2001	December 2002	<p>a) Progress against plan All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System. The implementation date of the Pilot Electronic Filing System was rescheduled from September 2001 to December 2002 because of the prolonged time required to resolve the legal issues and to establish the necessary legal framework.</p> <p>The Public Payment System, the Public Information System and the Automated Leadership Resource System were delivered on schedule in April 2001, December 2001 and February 2002 respectively.</p> <p>b) Expenditure against plan The actual expenditure in 2001-2002 is 81.2% of the approved provision of \$27M. The unspent amount is mainly caused by the delay of the implementation of the Pilot Electronic Filing System.</p> <p>c) Benefits achieved to date Upon full implementation of the project, the efficiency, effectiveness, economy and productivity of the Judiciary will be enhanced. All realisable staff cost savings of \$2.794M through deleting 10 posts (3 Assistant Clerical Officers, 4 Clerical Assistants and 3 Typists) have been achieved on schedule. Due to the delay of the JISS Phase III project, the notional savings and cost avoidance for 2001-02 were reduced from \$6.321M to \$2.815M and from \$6.009M to \$5.773M respectively.</p>
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			
				ITSD: 0	ITSD: 0			
				Jud: 11.178	Jud: 11.178			

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Legal Aid Department	A009YP	<p>Implementation of Information System Strategy Plan</p> <p>The project is to replace the current systems with an integrated information system comprising case management system, cost and resource management systems and infrastructure applications.</p>	2.7.1999	44.366	15.532	June 2001	September 2002	<p>a) Progress against plan The infrastructure, personnel management system and assets management system have been completed. The contract for the case management and case accounting system was awarded in May 2001, 15 months later than the original schedule due to the unsuccessful tender exercise in early 2000. Implementation of the case management and case accounting system is in progress.</p> <p>b) Expenditure against plan The actual expenditure in 2001-02 is 52.4% of the approved provision of \$16.710M. The unspent amount of \$7.954M comprises \$6.323M of deferred payment for procurement of hardware, software and implementation services and \$1.631M of deferred payment for site preparation to be settled by Arch SD. A major portion of the balance of the approved project estimate (\$21.515M) will be spent in 2002-03 for putting the case management and case accounting systems on live-run.</p> <p>c) Benefits achieved to date The department expects to realise the intended benefits upon full implementation of the project.</p>
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LAD: 2.637</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LAD: 1.582</p>			

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**Progress Report as at 31 March 2002 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710**

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Architectural Services Department	A015XC	Office Automation (OA) for Architectural Services Department The project is to provide a local area network in electronic communication mode, with access to Government Communication Network (GCN) and Government Common Application System (GCAS).	18.12.1998	19.429	15.586	June 2000	OA, GCN and GCAS: June 2000 Confidential Mail System (CMS): February 2002	<ul style="list-style-type: none"> The OA, GCN and GCAS components were implemented in June 2000 as scheduled. The CMS was completed in February 2002 as scheduled. The actual expenditure of 2001-02 is \$97.2% of the approved provision and the unspent amount of \$0.070M is due to deferred payment. The department contains the overall expenditure within the approved estimate. With the implementation of the GCN, communication between Arch SD and other bureaux and departments has improved. In addition, retrieval of commonly used information and documents has been enhanced through the use of GCAS. With the implementation of the CMS, secure electronic mail communication between Arch SD and other bureaux and departments has been enabled. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

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Buildings Department	A003ZC	<p>Building Condition Information System (BCIS)</p> <p>The project is for developing a computer system to support processing of information and documentation regarding complaints, referrals, planned surveys, statutory orders, consultancy assignments and licence application referrals.</p> <p>The system aims to improve public enquiry services as well as internal and inter-departmental communication.</p>	28.4.2000	19.716	2.883	November 2001	Phase I: June 2002 Phase II: October 2002	<ul style="list-style-type: none"> The implementation date was rescheduled for October 2002. The tender was awarded 5 months later than the originally planned schedule due to prolonged time taken for tender preparation and tender negotiation. The System Analysis and Design (SA&D) phase of the project was also extended for 7 months due to new user requirements and unexpected problem in building BCIS address structure. The Project Initiation Stage and the SA&D Stage were completed in May 2001 and February 2002 respectively. The actual expenditure of 2001-02 is 20.5% of the approved provision of \$13.207M. The unspent amount comprises \$8.659M of deferred payment for procurement of hardware and software, \$1.793M of uncommitted contingency and \$0.049M of deferred payment for site preparation to be settled by Arch SD. The project was split into two phases with core functions to be delivered in Phase I and the remaining functions together with new requirement functions included in Phase II subject to GSD approval. There is a need for early delivery of the core functions in the first phase to tally with the department's stepped up actions against unauthorised building works.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>BD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>BD: 0*</p>			

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Census and Statistics Department	A027XG	<p>Computer Equipment and Services for the 2001 Population Census (2001C)</p> <p>The system aims to support the conduct of the 2001C in aspects of sample selection, manpower planning and deployment, data input, field operation, data processing and statistics dissemination.</p>	21.5.1999	56.288	43.300	<p>Site Preparation:</p> <p>Phase I: Census User Sections (November 1999)</p> <p>Phase II: Central Processing Area (February 2001)</p> <p>System Design & Implementation:</p> <p>Phase I: Sampling and Block-cutting (July 2000)</p> <p>Phase II: Field Operation (October 2000)</p> <p>Phase III: Census Data Processing (February 2001)</p> <p>Phase IV: Statistics Dissemination (July 2001)</p> <p>Census Operation (March 2001)</p> <p>Post-implementation monitoring and support (October 2001 & onwards)</p>	<p>Nil</p>	<ul style="list-style-type: none"> All of the sub-systems in the project were put into production and the project was completed. The schedule of the Statistical Dissemination Sub-system (SDS) was extended from July 2001 to September 2001 so as to align with the implementation of another department-wide project of C&SD to disseminate the survey result via the Internet. As at 31.3.2002, the actual expenditure is \$11.243M, representing 93% of the approved provision in 2001-02. The unspent expenditure comprises \$0.328M of savings and \$0.486M of the uncommitted contingency. The department will achieve realisable staff cost savings of \$0.893M through deletion of 2 posts (1 Census & Survey Officer (CSO) and 1 Assistant Census and Survey Officer (ACSO)) from 1.4.2002 onwards. Besides, annual notional savings of \$0.223M in terms of fractional staff (0.17 CSO and 0.32 ACSO) and accommodation cost reductions will be achieved from 1.6.2002 onwards. 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 2001-02 level)</p> <p>ITSD: 0*</p> <p>C&SD: 17.833</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>C&SD: 17.833</p>	<p>Phase I: Sampling and Block-cutting (November 2000)</p> <p>Phase II: Field Operation (March 2001)</p> <p>Phase III: Census Data Processing (March 2001)</p> <p>Phase IV: Statistics Dissemination (September 2001)</p> <p>Nil</p> <p>Nil</p>		

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Commerce, Industry and Technology Bureau	A008XV	<p>Electronic Data Interchange (EDI) System for Dutiable Commodities Permits (DCP)</p> <p>The project is to develop the computer facilities to enable the processing of DCP and related documents through EDI.</p>	25.6.1999	31.691	21.694	Limited Production Run: May 2001	Limited Production Run: January 2001	<ul style="list-style-type: none"> The Finance Committee (FC) approved the original project estimate of \$64.470M under A008XV for the EDI System on 16.4.1993, an increase in commitment of \$62.854M for system enhancement on 21.3.1997, and an increase in commitment of \$35.817M for implementing Certificate of Origin Computerisation on 20.6.1997. These three items have been completed in 1996-97, 1998-99 and 1999-2000 respectively. On 25.6.1999, the FC approved an increase in commitment of \$31.691M under Subhead A008XV for the acquisition of computer hardware and software to implement EDI System for DCP (EDI-DCP). The EDI-DCP service was launched in January 2002. The use of EDI service for processing applications for dutiable commodities permits will become compulsory on 21 July 2002. The actual expenditure on EDI-DCP for 2001-02 exceeded the original estimate by \$1.486M due to advancement of system enhancements. A major portion of the balance of the approved project estimate (\$9.997M) will be spent in 2002-03 for implementing system enhancements to address traders' concerns.
				<p>Approved Non recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 3.050 C&ED: 2.950</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 3.050 C&ED: 2.950</p>	<p>Full Production Run: August 2001</p>	<p>Full Production Run: July 2001</p>	

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Commerce, Industry and Technology Bureau	A008XV	<p>Electronic Data Interchange (EDI) System for Cargo Manifest</p> <p>The project is to expand the existing Government EDI system to cover the submission of cargo manifests to Customs and Excise Department, Census and Statistics Department and Trade and Industry Department electronically in order to improve efficiency of the trading community and the Government.</p>	9.7.1999	110.070	63.082	Limited Production Run: June 2001	Limited Production Run: November 2002	<ul style="list-style-type: none"> On 9.7.1999, the FC approved an increase in commitment by \$110.070M under Subhead A008XV for setting up a community-wide network infrastructure (EMAN) to receive manifests electronically from cargo carriers. There was a delay of 4 months in the implementation date due to prolonged time taken for team formation, tender preparation and tender negotiation. There was another delay of 12 months due to the legislative amendments and the price negotiation between the service provider for the front-end EMAN service and the carriers. It is expected that the legal process and the price negotiation would be completed by the 4th quarter of 2002 and the limited production run could be launched. The full production run is planned to take place in April 2003. The actual expenditure is 63.5% of the approved provision for 2001-02. The unspent amount of \$42.725M comprises \$0.166M of savings due to price decrease and \$42.559M of deferred payments for system enhancement work and procurement of hardware and software due to revised schedule for launching EMAN. A major portion of the balance of the approved project estimate (\$46.988M) will be spent in 2002-03 for implementing system enhancements to address traders' concerns. The actual non-recurrent staff cost incurred exceeded the approved provision as some non-recurrent posts were extended to tie in with the revised implementation schedule.
				<p>Approved Non recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 3.813</p> <p>C&ED: 5.612</p> <p>C&SD: 5.717</p> <p>TID: 1.597</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 4.576</p> <p>C&ED: 6.314</p> <p>C&SD: 6.175</p> <p>TID: 1.677</p>	<p>Full Production Run: December 2001</p> <p>Full Production Run: April 2003</p>		

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Commerce, Industry and Technology Bureau	A008XV	<p>Government Electronic Trading Service</p> <p>The project is to upgrade the existing Government back-end computer systems to support the operation of multiple front-end electronic service providers for processing certain trade related documents and the latest technology standards.</p>	8.3.2002	87.320	0	Production Run: January 2004	Nil	<ul style="list-style-type: none"> On 8.3.2002, the FC approved an increase in total commitment from \$304.902M by \$87.320M to \$392.222M under Subhead A008XV for upgrading the Government's back-end computer systems. This project has just begun and has been progressing as scheduled.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 6.101</p> <p>C&ED: 2.395</p> <p>C&SD: 1.237</p> <p>CIB: 2.423</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0</p> <p>C&ED: 0</p> <p>C&SD: 0</p> <p>CIB: 0</p>			

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Customs & Excise Department	A016XM	Case Processing System The project is for developing a computer system to support processing of information and documentation regarding intelligence, investigation, prosecution and disposal of seized items.	23.6.2000	62.825	46.005	December 2001	Nil	<ul style="list-style-type: none"> System was put to live run in December 2001 as scheduled. Actual expenditure is 86.6% of approved provision in 2001-02 (i.e. \$39.070M). The unspent amount of \$5.228M comprises \$1.764M for payment to be settled by Arch SD and \$3.464M of committed payments for procurement of hardware, software and implementation services. The department has achieved realisable savings of \$4.011M by deleting 9 posts (1 Statistical Officer II, 1 Assistant Trade Controls Officer, 7 Contract General Clerks), re-deploying 3 Assistant Data Preparation Supervisors (ADPS) to clerical duties and replacement of other computer systems, upgrading of communication lines and operator overtime. In view of ITSD's objection to the deletion of ADPS posts and Director of General Grades' reservation for the surplus ADPS to take up clerical posts, the remaining 2 ADPS posts earmarked for deletion upon project implementation are re-deployed to perform data preparation duties. Such arrangement is subject to review when data preparation workload gradually decreases later. Notional savings of \$18.003M are achieved arising from manpower reduction and cost avoidance of communication lines and operator overtime. The project also brings about notional savings of \$18M per year arising from reduction of manpower and cost avoidance. This item is completed and will be deleted from future Annual Progress Reports.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

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Education Department	A017XN	<p>Infrastructure Enhancement Project for Schools & the Education Department</p> <p>The project is to enhance the administrative computer systems in public sector schools, local schools under the Direct Subsidy Scheme, and the Education Department.</p>	23.6.2000	375.986	172.852	October 2002	December 2002	<ul style="list-style-type: none"> The project has generally progressed as scheduled. The implementation date for converting the School Administration and Management System (SAMS) to web-based application was rescheduled for December 2002 due to prolonged time taken for incorporating complicated and diverse user requirements from different schools. The actual expenditure of 2001-02 is 45.7% of the approved provision of \$157M. The unspent amount of \$85.204M is mainly due to deferred payment (\$84.684M) for equipment procurement and system development, and payment to be settled by Arch SD (\$0.520M). All the milestones to be completed on or before 31.3.2002, except the conversion of the SAMS into a web-based application, have been achieved as planned. Upon completion of the SAMS equipment replacement, the project will bring about notional savings of \$55.398 million in terms of cost avoidance in school staff cost for 2001-02. The full benefits of the project will be achieved upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>ED: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>ED: 0*</p>			

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Education Department	A018XN	<p>Personnel Information Management System (PIMS)</p> <p>The project is to streamline the work processes and enhance ED's capacity for modern Human Resources Management (HRM) practices. Upon completion, the project will increase ED's overall efficiency and effectiveness in HRM, to the benefit of both the management and staff.</p>	6.7.2001	15.900	0	January 2003	June 2003	<ul style="list-style-type: none"> The implementation date was rescheduled from January 2003 to June 2003 due to prolonged time for tender preparation. The tender was finally issued in May 2002, four months later than the original schedule. The \$0.600M of approved provision for payment to the external services provider for preparing the tender document was not spent due to a 4-month delay in tendering process. The benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>ED: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>ED: 0*</p>			

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Environmental Protection Department	A006XQ	Office Automation (OA) for Environmental Protection Department The project is to provide better means of inter-departmental communication via Government Communication Network (GCN) for senior professionals or above and their personal secretaries and heads of functional units. Users could also access the Government Common Application System (GCAS) for sharing of data and retrieval of commonly used information and documents.	29.1.1999	15.521	11.550	March 2000	OA, GCN and GCAS: March 2000 CMS: April 2002	<ul style="list-style-type: none"> To take advantage of the latest Public Key Infrastructure technology in the conduct of secure electronic mail communication, digital certificates issued by Hongkong Post will be used for the Confidential Mail System (CMS). The CMS was in production for major sites in April 2002 and the remaining minor sites will be completed by July 2002. The actual expenditure of 2001-02 is 44.9% of the approved provision of \$4M. The unspent amount of \$2.202M comprises deferred payment for procurement of hardware for CMS. The remaining amount of \$3.971M will be spent for payment of outstanding commitment. The implementation of the project will improve operational efficiency with the provision of timely management information, better administrative support, shared database, office automation tools, and means for electronic transmission of documents.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

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Department of Health	A008ZS	<p>Laboratory Information System</p> <p>The system is a computerised system in the Pathology Service of Department of Health to manage all the data relating to test requests, patients and test results and enables these data to be shared among different laboratories.</p>	30.10.1998	62.346	11.943	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> The project was delayed due to prolonged time taken for tender evaluation and lengthy negotiation on contract details. The contracts were finally awarded in August 2000. This resulted in a delay of 17 months to the Phase I implementation date. However, most of the functions of the system will be delivered in Phase II for which the implementation date will not be affected. The approved project provision in 2001-02 (i.e. \$8.176M) was fully utilised. Implementation of Phase I of the project has improved the efficiency in performing laboratory tests in two specialties covered by Phase I.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>	Phase II: November 2002	Phase II: Nil	

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Department of Health	A009ZS	<p>Public Health Information System</p> <p>The system is a computerised information system which integrates local health information from multiple sources into a common, structured format to enable information sharing, data analysis, and ad hoc queries and reporting in a timely and efficient manner.</p>	5.1.2001	78.356	2.143	<p>Phase I: June 2002</p> <p>Phase II: February 2003</p> <p>Phase III August 2003</p>	<p>Phase I: April 2003</p> <p>Phase II: December 2003</p> <p>Phase III June 2004</p>	<ul style="list-style-type: none"> Implementation of Phase I was originally planned to start in October 2001 but was delayed due to a slippage in the tender exercise because: longer time was required to clear the marking scheme with the Central Tender Board, to examine and to seek clarifications with the more than expected number of proposals. In view of the slippage, 91.2% of approved project estimate in 2001-02 (\$22.301M of \$24.444M) was unspent. The intended benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A072YU	Office Automation (OA) for Hong Kong Police Force The project is to install OA network in the Police Headquarters, regions, district, divisions and offices in electronic communication mode, with access to Government Communication Network (GCN), Government Common Application System (GCAS), confidential mail and the Internet.	23.4.1999	179.174	69.269	September 2000	OA. GCN and GCAS: June 2000 CMS: April 2002	<ul style="list-style-type: none"> The OA, GCN and GCAS component were implemented as scheduled. Production rollout of Confidential Mail System(CMS) has been rescheduled for April 2002 because CMS was finalised and endorsed by the Executive Committee in late November 2001. The original provision for 2001-2002 was \$40M but was later revised to \$35M. The actual expenditure for 2001-2002 is \$30.950M. \$4.050M was deferred to 2002-03 due to the delay in the ordering of hardwares and softwares. With the implementation of GCN, both internal communication within HKPF and communication between HKPF and other departments have been greatly enhanced.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A074YU	<p>Replacement of the Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS)</p> <p>The project is to replace the above two existing mission critical systems installed in 1989 and 1991 respectively. The proposed open platform systems will be able to accommodate new requirements including multimedia and bilingual processing.</p>	10.3.2000	66.170	1.727	<p>Installation of the new CICS and EPONICS: May 2004</p> <p>Roll-out of the new CICS: November 2004</p> <p>Roll-out of the new EPONICS: November 2005</p>	<p>Overall implementation date : November 2005</p>	<ul style="list-style-type: none"> The tender document is under clearance with Government Supplies Department and Department of Justice before issue. It is 19 months behind the original schedule due to prolonged time taken for a market research in the form of Request for Information (RFI) at the tender preparation stage. The overall implementation plan will not be affected since the project plan has been revised to fit within the overall implementation schedule. The approved provision for 2001-02 was \$1.400M. Actual expenditure for 2001-02 was \$1.206M. The \$0.194M underspending in staff costs was caused by turnover of contract staff.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>HKPF: 5.860</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>HKPF: 1.730</p>			

* The staff resources are met partly by non-civil service appointments and partly by internal redeployment starting from 2000-2001.

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A029YF	<p>Hong Kong Special Administrative Region Identity Card Project</p> <p>The project is to implement a new computer system to support the issue of the new smart ID card with multi-application capacity, and to conduct a territory-wide ID card replacement exercise.</p>	9.3.2001	747.037	30.059	System Implementation : May 2003	Nil	<ul style="list-style-type: none"> The late funding approval has deferred the commencement of project and award of the two main contracts and some other subsidiary contracts for about 2 months. The conversion of historical records of identity cards is in progress. The actual expenditure in 2001-02 is 19.7% of the approved project estimate for the year (\$152.626M). The unspent amount was mainly caused by the late commencement of project and competitive prices obtained upon contract award. Tendering activities for the main contracts have been completed in late February 2002. Legislative amendment proposals have been introduced to LegCo for 1st and 2nd reading. System development will commence upon completion of the System Analysis & Design stage in April 2002. The benefits will be achieved upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0</p> <p>Imm D: 105.489</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0</p> <p>Imm D: 26.865</p>			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A033YF	<p>Implementation of Phase 1 of the Updated Information Systems Strategy (ISS-2) for the Immigration Department</p> <p>The project comprises the IT Infrastructure Upgrade (ITIU) Programme and the Immigration Control Automation System Enhancement (ICAS-2) Programme.</p> <p>The successful implementation of the ITIU Programme and the ICAS-2 Programme will enable Immigration Department to improve services to the public and enhance protection of information security. It will bring about realisable savings in costs for maintenance and consumables that would otherwise be required under the existing IT infrastructure and ICAS, and will also avoid the costs for creation of posts to cope with the increasing traffic volume.</p>	11.1.2002	362.119	0	October 2004	Nil	<ul style="list-style-type: none"> • The project has been progressing as scheduled. • The approved provision of \$0.944M in 2001-02 was not spent due to the delay of recruitment of contract staff. • The envisaged benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>Imm D: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>Imm D: 0*</p>			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Independent Commission Against Corruption	A012YG	<p>Office Automation for Independent Commission Against Corruption - Government Office Automation (GOA) Phase II</p> <p>The project is one of the GOA Phase II projects that enables intra-departmental and inter-departmental information exchange electronically.</p>	30.3.1998	18.706	16.541	February 1999	<p>GOA and Government Common Application System (GCAS) : February 1999</p> <p>Confidential Mail System (CMS): March 2002</p>	<ul style="list-style-type: none"> • For the core system, the basic office automation facilities and the GCAS were implemented and completed in February 1999 as scheduled. The Confidential Mail System (CMS) was also completed in March 2002. • The actual expenditure of 2001-02 is 64.8% of the approved provision of \$5.874M. The unspent amount comprises deferred payment (\$1.673M) and payment to be settled by Arch SD (\$0.396M). • \$2.165M of the project estimate has been reserved for the final payment of the CMS and the upgrading of network backbone of the system. • The completion date of the CMS was revised from December 2001 to March 2002 to allow time to resolve some technical issues. • The implementation of project will improve the communication within ICAC and with other government departments and bureaux. Besides, project implementation also brings better support to the decision-making process, enhanced data management and improved operational efficiency. • 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 2001-02 level)</p> <p>ITSD: 2.823</p> <p>ICAC: 0.193</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 2.823</p> <p>ICAC: 0</p>			

**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Inland Revenue Department	A028YK	<p>Implementation of the Document Management System Phase I Project in the Inland Revenue Department</p> <p>The project is to implement a Document Management System to convert paper documents into digitised images and handled these digitised images, tax returns and other correspondences in electronic format.</p>	29.6.2001	53.000	0	April 2003	Nil	<ul style="list-style-type: none"> Progress of the project was generally on schedule and Central Tender Board's approval was being sought for the tender report. The tendering exercise will be completed in May 2002. The envisaged benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>IRD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>IRD: 0*</p>			

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**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Labour Department	A010YM	Occupational Safety and Health Management Information System (OSHMIS) The OSHMIS is a management information system. It provides important occupational safety and health information to the management for strategic planning, policy formulation and identification of problem.	9.6.2000	25.800	7.023	February 2002	July 2002	<ul style="list-style-type: none"> The tender evaluation exercise was completed and tender was awarded in June 2001. The System Analysis and Design stage was completed in December 2001. The implementation date was rescheduled for July 2002 due to prolonged time taken for tender evaluation. The actual expenditure of 2001-02 is 75.6% of the approved provision of \$7.715M. There was an underspending against plan because of the deferred payment for procurement of hardware and software and installation and rental of communication lines. Benefits will be realised from 2002-03 onwards after the system live run.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			
				LD: 0*	LD: 0*			

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**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A003VA	<p>Library Automation System</p> <p>The project is to upgrade the existing Library Automation System of the Hong Kong Public Libraries, which operates over 70 public libraries. This upgrade provides an enhanced automated library system to cope with the increasing demand of library services from the public.</p>	<p>Provisional Urban Council: 30.11.1999</p> <p>Finance Committee: 17.12.1999</p>	122.749	72.098	System Live Run : April 2001	System Live Run : April 2002	<ul style="list-style-type: none"> • Stage 4 of the project as well as system acceptance test was completed in March 2002. The system live run date was rescheduled for April 2002 to avoid carrying out major milestones in Hong Kong Public Libraries' peak seasons and to allocate additional resources to complicated milestones such as database merge, integration with Multimedia Information System and the opening of Hong Kong Central Library. • The actual expenditure of 2001-02 is 71.6% of the approved provision of \$42.266M. The deferred expenditure was due to deferred payment for implementation services. • The remaining part of the project is the planned capacity upgrade activities for different libraries, which will be completed by April 2004. • The hardware platform has been upgraded to cope with the increasing workload in the next five years. The two library databases of the former councils had been merged to provide territory-wide circulation of library materials. Moreover, the telephone and Internet renewal services have been enhanced with the use of more up-to-date technologies.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Project Completion : April 2004</p> <p>Project Completion : Nil</p>		

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**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A004VA	<p>Digital Library System</p> <p>The project includes Multimedia Information System (MMIS), Electronic Library Directory System, Language Learning Centre, Telephone Enquiry System and Braille and Speech system.</p> <p>The MMIS provides the capability for storage and retrieval of multimedia materials of the Hong Kong Central Library and Internet access. Multimedia materials include audio, video, digitised documents such as newspaper, maps, CD-ROMs, books, etc. MMIS will be extended to branch libraries from 2002 – 2004.</p> <p>The other systems mentioned will assist the public to use the library facilities.</p>	<p>Provisional Urban Council: 29.10.1999</p> <p>Financial Committee: 17.12.1999</p>	143.596	110.448	<p>System acceptance testing and integration with Library Automation System (LAS): November 2000</p> <p>Installation of multimedia production studio: March 2002</p>	<p>System acceptance testing: May 2001</p> <p>Integration with LAS: March 2002</p> <p>Installation of multimedia production studio: Nil</p>	<ul style="list-style-type: none"> Owing to the need of extra development and testing effort to select the most user-friendly design, the system acceptance testing and integration with LAS were completed with delay. Implementation for the extension of MMIS to branch libraries has been started as scheduled. The scope for "Installation of Multimedia Production Studio" was reduced because of the anticipated low demand in view of the high hiring charges. The high installation and recurrent costs led to the high hiring charges. Besides, the feedback and suggestions from the readers indicated that the demand for such service was rare. The actual expenditure in 2001-02 was \$24.709M, representing 66.4% of the approved provision of \$37.201M in 2001-02. The unspent expenditure is mainly caused by the reduction of scale of Multimedia Production Studio (\$5.050M) and the unused funds for data conversion and contingency (\$7.442M). MMIS provided a fast and convenient means for accessing the digitised library materials. The average MMIS usage including access from Internet is about 119,000 per month.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Conversion of library materials to digital format: March 2004</p>	<p>Conversion of library materials to digital format: Nil</p>	

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002(\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A005VA	<p>Computer Cataloguing System for the Hong Kong Film Archive</p> <p>The project is to establish a computerised bilingual cataloguing and library system to facilitate research work and on-line public access to Hong Kong film material including textual and visual images.</p>	<p>Provisional Urban Council: 31.10.1997</p> <p>Finance Committee: 17.12.1999</p>	12.000	11.996	<p>System Live Run: October 2000</p> <p>Data Conversion Completion: June 2001</p>	<p>System Live Run: December 2000</p> <p>Data Conversion Completion: December 2001</p>	<ul style="list-style-type: none"> Implementation of web service and data conversion was rescheduled for December 2001 due to the incorporation of additional enhancement requirements for the improvement of user-friendliness of the web service, and late delivery of data conversion materials. The expenditure was spent as planned. An on-line search service of films and film related materials through On-line Public Access Catalogue (OPAC) terminals and Internet is provided to the public. 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 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>			

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**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Planning Department	A010ZT	<p>Officer Automation (OA) for Planning Department</p> <p>The project is for implementation of the Government Office Automation Phase II Stage 2 for Plan D.</p>	29.1.1999	12.367	10.829	March 2000	<p>OA and Government Communication Network (GCN): March 2000</p> <p>Confidential Mail System (CMS): March 2002</p>	<ul style="list-style-type: none"> The OA and e-mail service component was completed on 23.3.2000. The CMS implemented under the project has been in production on 18.3.2002. The actual expenditure of 2001-02 is 89.6% of the approved provision of \$2.800M. The unspent amount was due to deferred payment. The OA facilities have enhanced the management, decision-making process, communication between Plan D and other bureaux and departments. It has enhanced data management and retrieval of commonly used information and documents, increased the operational efficiency of Plan D and enabled speedy electronic transmission of documents. A notional 1% saving in staff costs arising from improved efficiency and productivity gain would amount to about \$2.311M a year. There will also be annual savings of about \$23,000 in paper consumption. 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 2001-02 level)</p> <p>ITSD: 1.441</p> <p>Plan D: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 1.441</p> <p>Plan D: 0*</p>			

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Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Registration and Electoral Office	A007ZV	<p>Development of a new Electoral and Registration System</p> <p>The system is to develop and implement a new Electoral And Registration System (EARS) to replace the existing system. The new EARS provides a comprehensive database on electoral records of voters and other election-related information and also has a uniform interface with other government computer systems.</p>	11.1.2002	62.500	0.114	November 2003	Nil	<ul style="list-style-type: none"> The project has just begun and has been progressing as scheduled. The notice of assignment was issued on 20.3.2002 and the Project Initiation Document (PID) was being commented and scheduled for endorsement on 30.4.2002. The actual expenditure of 2001-02 is \$29.2% of the approved provision of \$0.260M and the unspent amount of \$0.184M was due to deferred payment. The intended benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0 REO: 3.920</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0 REO: 0</p>			

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Transport Department	A053ZN	<p>Transport Information System</p> <p>The project is to establish a Transport Information System which will collect, process, analyse and disseminate comprehensive transport information including traffic conditions, progress of road works, traffic diversion measures, public transport services and traffic incidents.</p>	1.6.2001	63.600	0	December 2003	March 2004	<ul style="list-style-type: none"> There was a delay of nine months in the submission to Central Tender Board as more time was required for re-defining the user requirements and drafting the project specification after the completion of the feasibility study. To shorten the delay in delivering the project, the project will be closely monitored against the revised implementation date. The tendering exercise is expected to be completed in October 2002. The original estimate of \$0.946M for 2001-02 was not spent as the contract has not been awarded yet. The envisaged benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>TD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0*</p> <p>TD: 0*</p>			

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Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Transport Department	A076ZN	<p>Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System</p> <p>The project is to create a new driver and vehicle database and related applications to replace the VALID III system in support of licensing administration.</p>	29.6.2001	110.000	1.927	December 2004	Nil	<ul style="list-style-type: none"> Tendering is scheduled to be completed by mid 2002. However, completion of tendering may be delayed by 6 months as more time is required for clarifying and consolidating the user requirements and clear the tender documents with the Department of Justice and Intellectual Property Department. The actual expenditure of 2001-02 is 98.3% of the approved provision and the unspent amount of \$0.034M was due to deferred payment for procurement of hardware and software. The envisaged benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>ITSD: 0 TD: 2.228</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>ITSD: 0 TD: 2.154</p>			

**Progress Report as at 31 March 2002 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A021ZR	Customer Care and Billing System The project is to provide a fully integrated computer system for Customer Care and Billing services.	9.3.2001	253.100	1.723	April 2004	Nil	<ul style="list-style-type: none"> The milestones for both tendering and system development phases have to be amended because (1) the tender preparation was started later than planned; (2) the tendering period took longer time than expected; and (3) there were additional user requirements. However, the above changes had no impact on the system commissioning date. Of the \$3.600M approved provision in 2001-02, \$1.877M is unspent because of behind-schedule recruitment. Upon full implementation, the project will give rise to \$35.700M realisable and \$12.100M notional savings in 2004-2005. Starting from 2006-07, the project will bring about \$87.700M realisable and \$12.900M notional savings.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level) ITSD: 0 WSD: 17.600	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level) ITSD: 0 WSD: 1.723			

**Progress Report as at 31 March 2002 on Implementation of Non-administrative Computer Projects Costing over \$2M
Approved under Individual Subheads under CWRF Head 708**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Fire Services Department	8027XR	<p>Replacement of Communication and Mobilising System for Fire Services Department</p> <p>The project includes the design, supply, implementation and commissioning of a telecommunication and computer integrated mobilising system, namely the Third Generation Mobilising System to replace the existing system in the Fire Services Communication Centre.</p>	12.5.2000	718.600	58.433	December 2003	Nil	<ul style="list-style-type: none"> The project was slightly delayed due to prolonged time taken for site preparation and clarification of technical specifications during detailed system design. However, as program development commenced according to schedule in February 2002 and given that a temporary integration centre has already been set up at the site for testing purposes, the overall implementation schedule will not be adversely affected. The unspent expenditure of \$85.594M for 2000-01 and 2001-02 comprises deferred payments of system detailed design (\$43.102M), building services for FSHQ (\$12.581M) and remote sites (\$19.411M), and unspent contingency (\$10.500M). The new system will enable the department to improve the performance to meet the target despatch time and handle the projected growth of emergency calls. It will also help improve fire-fighting and rescue operations.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>FSD: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>FSD: 0*</p>			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2002 on Implementation of Non-administrative Computer Projects Costing over \$2M
Approved under Individual Subheads under CWRF Head 708**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8037XF	A3 Size Colour Photocopier for Rapid Plan Production The system is to supplement the existing CAD systems of Survey and Mapping Office for urgent and rapid production of colour plans for various administration purposes.	6.4.2000	2.300	1.683	December 2000	April 2002	<ul style="list-style-type: none"> The implementation date was rescheduled for April 2002 because of the prolonged time for tendering in clarification with the suppliers on technical issues and negotiation of offered prices. The remaining 10% of the project estimate is reserved for payment that will be settled in May 2002.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

* Staff efforts are entirely met by internal redeployment.

**Progress Report as at 31 March 2002 on Implementation of Non-administrative Computer Projects Costing over \$2M
Approved under Individual Subheads under CWRF Head 708**

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8039XF	<p>Enhancement of Topographic Survey Computerized Aided Drafting (CAD) System</p> <p>The project is to enhance the existing Topographic Survey CAD System of Survey and Mapping Office for coping with the latest requirements in updating of maps.</p>	6.4.2000	4.800	3.997	December 2000	March 2002	<ul style="list-style-type: none"> The project was completed in March 2002. The project delay was caused by the requirement for technical substitution for some obsolete hardware. The implementation of the system helps to improve the efficiency and productivity of updating the database of Basic Mapping System (BMS) of the Computerised Lands Information System (CLIS). This item is completed and will be deleted from future Annual Progress Reports. The balance of the approved estimate will be spent in 2002-03.
				<p>Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)</p> <p>Lands D: 0*</p>	<p>Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)</p> <p>Lands D: 0*</p>			

* 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 31.3.2002 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Rating and Valuation Department	8006ZA	Implementation of an Intelligent Call Centre (ICC) To implement an ICC in RVD with a view to providing 'one-stop' service for all telephone enquiries of the department for better customer satisfaction and higher operational efficiency.	14.12.2001	3.500	0	September 2002	Nil	<ul style="list-style-type: none"> The project is progressing according to the schedule. The system analysis and design stage was completed. Phase I, which is to provide operator service on a 24-hour basis for enquiries of general revaluation matters, were launched on 16 March 2002. All expenditure will be incurred in 2002-03. The implementation of ICC will enhance customer service and operational efficiency of the existing telephone enquiry service. Upon full implementation, a cost avoidance of about \$2.050M can be achieved in 2003-04 through reduction of staff resources and cessation of hiring of equipment.
				Approved Non-recurrent Staff Cost on System Development / Implementation (\$M at 2001-02 level)	Actual Expenditure as at 31.3.2002 (\$M at 2001-02 level)			

* Staff efforts are entirely met by internal redeployment.