

NOTE FOR FINANCE COMMITTEE

Annual Report on the Implementation of Government Computer Systems

At the Finance Committee meeting held on 20 November 1992, the Administration undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the eleventh report which shows the position as at 31 March 2003.

2. This report covers the progress of major computer projects funded under the Capital Works Reserve Fund Head 710 Computerisation (costing over \$10 million) and Head 708 Capital Subventions and Major Systems and Equipment (costing over \$2 million), covering -

Head 710

- (a) major departmental Information Systems Strategy (ISS) implementation projects;
- (b) other major administrative computer systems; and

Head 708

- (c) non-administrative computer systems.

3. Projects completed prior to 1 April 2002, having been covered fully in previous reports, are not included in this report.

Departmental Information Systems Strategy Plans

Encl. 1 4. Enclosure 1 gives details of six departmental ISS plans. In 2002-03, we completed the Implementation of Information Systems Strategy Plan of the Inland Revenue Department, which includes the enhancement of the network infrastructure and data management models, and the development of an application system.

/Major

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 gives details of 24 projects on major administrative computer systems.
6. We completed the following three projects in 2002-03 -
- (a) Building Condition Information System for the Buildings Department, which is to develop a computer system to support processing of information and documentation regarding complaints, referrals, planned surveys, statutory orders, consultancy assignments and licence application referrals;
 - (b) Electronic Data Interchange (EDI) System for Dutiable Commodities Permits (DCP) for the Commerce, Industry and Technology Bureau, which is to develop the computer facilities to enable the processing of DCP and related documents through EDI; and
 - (c) Office Automation for the Environmental Protection Department, which is to provide local area networks in electronic communication mode for improving the department's communication with other bureaux and departments and enhancing the retrieval of commonly used information and documents.

Non-administrative Computer Systems

- Encl. 3 7. Enclosure 3 gives details of seven projects on non-administrative computer systems. In 2002-03, we completed the Metadata Catalogue System and Colour Photocopier for Rapid Plan Production of the Lands Department. The former project is to provide services for sharing of documentation of digital geographical data and the latter is to provide a cost effective means for rapid plan production to meet various land administration purposes.

Progress Report as at 31 March 2003 on Implementation of Information Systems Strategy Plans Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$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 ITIU Programme aims to put in place a reliable and scalable network to enable Immigration Department to cope with the increasing workload, and to lay the foundation for implementing various application system projects under the ISS-2. The ICAS-2 Programme aims to maintain the availability and quality of the functions and services provided by the ICAS amidst increasing workload. It will also update the technology platform required to support Immigration Department's new initiatives to enhance service delivery at control points.</p>	11.1.2002	362.119	42.894	October 2004	Nil	<ul style="list-style-type: none"> • The ITIU Programme and ICAS-2 Programme are on schedule. The Tendering Exercise, System Analysis and Design, Site Preparation and Integration Test for Stage 1 of the ITIU Programme and the Tendering Exercise and System Analysis and Design for ICAS-2 Programme were completed as scheduled. • The actual expenditure in 2002-03 is 93.39% of the approved project estimate for the year (\$45.932M). • The successful implementation of the ITIU Programme and the ICAS-2 Programme will enable Immigration Department to achieve the following benefits:- <ul style="list-style-type: none"> – enhancing capacity to cope with the increasing service demands; – improving resilience and reliability of services to the public; – establishing an infrastructure to enable other improvements; – enhancing protection of information security; and – facilitating electronic communication. • It will also bring about annual savings of \$284.764M from 2005-06 onwards.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 84.456 (including 24.449 for Technical Services staff)</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 29.271 (including 9.599 for Technical Services staff)</p>			

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Immigration Department	A034YF	<p>Implementation of Phase II of the Updated Information Systems Strategy (ISS-2) for the Immigration Department.</p> <p>The project comprises the Automated Passenger Clearance (APC) System and Automated Vehicle Clearance (AVC) System.</p> <p>The project objective is to improve the passenger and vehicle throughput at control points by introducing automated immigration clearance processes with the use of smart identity cards and fingerprint recognition technology.</p>	24.1.2003	352.753	0 [@]	<p>APC: November 2004 to June 2006</p> <p>AVC: November to December 2004</p>	Nil	<ul style="list-style-type: none"> • The project is progressing smoothly towards the first milestone, i.e. award of contract through open tendering exercise. • Tendering exercise for procurement of the APC and AVC Systems is in active progress and on schedule. • The successful implementation of the APC and AVC Systems will enable Immigration Department to achieve the following benefits :- <ul style="list-style-type: none"> – increase the throughput at control points significantly; – provide better service to the traveling public; – improve security and effectiveness of immigration clearance; and – promote tourism and trade. • It will also bring about annual recurrent savings of \$140M from 2007-08 onwards.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 63.792</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 0*</p>			

[@] Funding for hiring of temporary clerk for the period from February to March 2003 (2002-03) was approved by the Finance Committee. The above funding was absorbed by the Departmental Vote.

* The creation of 4 posts comprising one APIO, one CIO, one SIO and one IO was advanced from April 2003 to 20 March 2003 by redeploying existing available resources.

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Inland Revenue Department	A027YK	Implementation of Information Systems Strategy Projects in IRD, covering 2 infrastructure projects and 1 application project, namely System Infrastructure Enhancement (SIE), Data Management Enhancement (DME), Assess First Audit Later (AFAL) System Phase I.	23.6.2000	118.900	114.734	November 2002	March 2003	<ul style="list-style-type: none"> • All remaining enhancement items under this project have been completed in 2002-03 as planned. They included implementation of IT Help Desk System; IRD Intranet System; installation of a second set of host cut-sheet printer and enveloping system; a third uninterruptible power supply system; migration of PC desktop operating system to Chinese Windows 2000; and completion of AFAL System Phase I. • The implementation schedule is slightly delayed from November 2002 to March 2003 due to the additional time required for system acceptance tests and settling of payment. • The actual expenditure in 2002-03 is 76.0% of the approved provision (\$18.380M). The expenditure was closely monitored and the project was completed with an overall savings of \$4.166M. • IRD has achieved realisable staff savings of \$10.402M through deletion of 31 posts (1 Assistant Clerical Officer (ACO) and 1 Clerical Assistant from 1.10.2002 onwards and 23 ACOs and 6 Assistant Taxation Officers from 2.1.2003 onwards). • Notional savings of \$46.688M had been achieved and reported in previous annual progress reports. • This item is completed and will be deleted from future progress reports.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level)	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 2003 on Implementation of Information Systems Strategy Plans Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Judiciary	A025YL	Judiciary Information Systems Strategy (JISS) Phase III. JISS is a three-phase IT development programme for the Judiciary, which aims at maximising management efficiency and enhancing the standard of service to the public. Phase I (A003YL) and Phase II (A021YL) were fully implemented in November 1995 and July 1998 respectively and 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	62.361	September 2001	December 2003	<ul style="list-style-type: none"> All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System, which will be further delayed to end 2003. The implementation of the Pilot Electronic Filing System has been delayed as the time taken to resolve the legal issues for the implementation of the system was much longer than expected. Judiciary is working with the Department of Justice to establish the necessary legal framework for the implementation of the Pilot Electronic Filing System as soon as possible. The actual expenditure in 2002-03 is 55.6% of the approved provision of \$10.889M. The unspent amount is mainly caused by the delay of the implementation of the Pilot Electronic Filing System. Upon full implementation of the project, the efficiency, effectiveness, economy and productivity of the Judiciary will be enhanced. The realisable staff cost savings and notional savings achieved were reported in previous annual progress reports.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level)	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)			
				ITSD: 0	ITSD: 0			
				Jud: 11.121	Jud: 11.121			

Progress Report as at 31 March 2003 on Implementation of Information Systems Strategy Plans Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
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	28.072	June 2001	December 2002	<ul style="list-style-type: none"> • The contract for the case management system and the case accounting system was awarded in May 2001. The case management system and the case accounting system have been put into production by phases since September 2002 and December 2002 respectively. • The actual expenditure in 2002-03 is 58.3% of the approved provision of \$21.515M. The unspent amount of \$8.975M is mainly due to deferred payment for procurement of hardware, software and implementation services. The balance of the approved project estimate (\$16.294M) will be spent in 2003-04 to meet the outstanding expenditure of the case management and case accounting systems. • LAD achieved realisable staff cost savings of \$4M through deletion of 11 posts (i.e. 5 Law Clerks, 1 Assistant Clerical Officer, 4 Clerical Assistants and 1 Personal Secretary II) from October 2002 onwards. Staff cost savings for another 25 posts will be realised as scheduled in 2003-04. Other savings, which include realisable savings on system and maintenance support, and other notional savings will be completely achieved in 2003-04.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>LAD: 2.449</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>LAD: 2.449</p>			

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Social Welfare Department	A011ZG	<p>Implementation of Information Systems Strategy Phase II – Technical Infrastructure (TI)/Client Information System (CIS)</p> <p>TI provides a communication backbone for SWD to deploy department-wide information systems and a common office environment for word processing, spreadsheet and e-mail capabilities.</p> <p>CIS provides a client-focused, automated, standardized and streamlined case management process, captures client information to facilitate case management decisions and generate management and statistical information for service planning and monitoring.</p>	12.4.2002	241.053	2.272	TI: February 2004 CIS: December 2004	TI: September 2004 CIS: June 2005	<ul style="list-style-type: none"> SWD has undergone re-organization in 2001. Coupled with changes in service modes in SWD in the past few years, we have taken a longer time to update the information of the feasibility studies on TI and CIS published in 1999 in the tender documents. As a result, we are unable to meet the original plan to complete awarding tenders in March 2003. SWD is seeking comments from the Department of Justice, Intellectual Property Department and Government Logistics Department on the draft tender documents and marking schemes. The target is to seek the endorsement of Central Tender Board on the tender documents and marking schemes in May/June 2003 and complete awarding tender by end 2003. The position was reported in the Legislative Council Panel on Welfare Services at its meeting held on 10.3.2003. The actual expenditure in 2002-03 is 45.4% of the approved provision (\$5.000M). The underspending is due to the rescheduling of tendering activities. The expected benefits include improving service delivery, reducing waiting time for service, enhancing quality care planning, streamlining business process, providing potential for inter-sectoral efforts and improving management information. The projected realisable savings of TI and CIS are about \$63.513M through deletion of 178 civil service posts upon full commissioning of the systems and savings from reduction in expenditure on consumables and contract maintenance for equipment. The savings will start to be delivered after rolling out TI.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0 SWD: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0 SWD: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
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	18.226	November 2001	<p>Phase I: June 2002</p> <p>Phase II: November 2002</p>	<ul style="list-style-type: none"> • The project was split into two phases with core functions delivered in Phase I to tally with the department's stepped up actions against unauthorised building works. The remaining functions together with new requirement functions are included in Phase II. • The implementation date was rescheduled for November 2002. Apart from the delay in tendering and the System Analysis and Design (SA&D) phase as reported in last year's report, the additional system fine-tuning and revision of working procedures resulted from implementation of Phase I had further delayed the implementation of Phase II by 1 month. • The actual expenditure of 2002-03 is 92% of the approved provision of \$16.274M. The unspent amount of \$1.303M comprises \$0.931M of uncommitted contingency and \$0.372M of deferred payment for temporary staff cost for data conversion. • The department has achieved realisable staff cost savings of \$0.853M through deletion of 3 posts (1 Assistant Clerical Officer (ACO), 1 Clerical Assistant (CA) and 1 Typist) from 1.4.2002 onwards. The project is also expected to bring annual realisable cost savings through reducing the ownership checking fees payable to the Lands Registry. The annual savings will increase to \$1.494M from 1.12.2006 onwards when the system gradually builds up its ownership information. Besides, an annual notional staff cost savings of \$7.279M in terms of fractional staff will also be achieved. • This item is completed and will be deleted from future Annual Progress Reports.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>BD: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>BD: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

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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	22.166	Limited Production Run: May 2001	Limited Production Run: January 2002	<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 on 10.1.2002. The use of EDI service for processing applications for dutiable commodities permits became compulsory on 21.7.2002. • The actual expenditure \$0.472M on EDI-DCP for 2002-03 was mainly incurred for implementing system enhancements to address traders' concerns. The balance of the approved project estimate (\$9.525M) will be spent in 2003-04 & beyond for implementing system enhancements to address traders' concerns. • C&ED achieved realisable savings of \$10.963M by deleting 27 posts (1 Inspector, 1 Senior Clerical Officer (SCO), 9 Clerical Officers (CO), 13 Assistant Clerical Officers (ACO) and 3 Clerical Assistants (CA)) from 21.7.2002 onwards. • Notional Savings of \$2.727M were achieved from manpower reduction and accommodation cost savings in C&ED. • This DCP project is completed and will be deleted from future Annual Progress Reports.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 2.973 C&ED: 2.914</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 2.973 C&ED: 2.914</p>	<p>Full Production Run: August 2001</p>	<p>Full Production Run: July 2002</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	81.500	Limited Production Run: June 2001	Limited Production Run: April 2003	<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. • The EDI-EMAN service was launched on 11.4.2003. The implementation was delayed initially by a delay in team formation, tender preparation and tender negotiation, and later by the longer than expected time to put the legislation framework in place. Full migration to EDI service is subject to the take-up rate by the industry and the smooth operation of the system, and may be implemented in phases for different modes of transport. • The actual expenditure \$18.418M is 47.7% of the approved provision \$38.600M for 2002-03. The underspending is arising from deferred payment for hardware, software, implementation service and system enhancement work mainly due to revised schedule for launching EMAN. • A major portion of the balance of the approved project estimate (\$28.570M) will be spent in 2003-04 for implementing system enhancements to address carriers' 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. The additional expenditure was absorbed by the departments concerned.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 3.716</p> <p>C&ED: 5.538</p> <p>C&SD: 5.815</p> <p>TID: 1.594</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 4.459</p> <p>C&ED: 6.963</p> <p>C&SD: 6.098</p> <p>TID: 1.673</p>	Full Production Run: December 2001	Full Production Run: to be decided	

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Commerce, Industry and Technology Bureau	A008XV	<p>Government Electronic Trading Service (GETS)</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	14.499	Production Run: Jan 2004	<p>Production Run: First Quarter 2004 by 2 Phases (1st Phase covering EDI-Import and Export Declaration – Jan 2004 2nd Phase covering EDI-DCP – March 2004)</p>	<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. • Tendering for appointment of a new GETS provider was completed and the contract was awarded in March 2003. System implementation was in progress. • The schedule for production run for 2nd Phase covering EDI-DCP will be revised to March 2004 due to the slight delay in tendering process. The whole project will be completed by end 2003-04. • The actual expenditure (\$14.499M) was 45.4% of the approved provision (\$31.952M) for 2002-03. The underspending is due to deferred payment for revised implementation schedule to tie in with the appointment of service providers.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 5.945</p> <p>C&ED: 2.337</p> <p>C&SD: 1.255</p> <p>CIB: 2.393</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>C&ED: 0</p> <p>C&SD: 0</p> <p>CIB: 0</p>			

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Department of Health	A008ZS	<p>Laboratory Information System (LIS)</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	16.722	Phase I: June 2000	Phase I: November 2001	<ul style="list-style-type: none"> • The Phase I implementation date was delayed for 17 months due to extended time in tender evaluation and contract negotiation, resulting in the final award of contract in August 2000. It was previously stated that the Phase I delay would not affect the implementation schedule of Phase II. • Phase II was started in March 2002 and the implementation date was delayed for 7 months because much time and efforts were spent in the package conformation study for the different specialties. • The Phase II package conformation study, system installation, equipment interface and user training have been completed. DH is now conducting User Acceptance Test which is scheduled for completion and live-run by end-June 2003. • The actual expenditure of 2002-03 was 19.85% of the approved provision (\$24.074M). The unspent amount of \$19.295M comprises deferred project payment for the revised implementation schedule of Phase II. • DH achieved realisable staff savings of \$9.560M through deletion of 32 posts. Of these, 14 Medical Laboratory Technician II (MLTII), 3 Laboratory Attendants (LabAtd), 2 Assistant Clerical Officers (ACO), 1 Office Assistant (OA) and 5 Workmen II posts were deleted from 2000-01 onwards. The other 7 posts, including 1 LabAtd, 1 Clerical Officer, 1 ACO, 2 Clerical Assistants, 1 OA and 1 Supplies Supervisor II were deleted in 2002-03.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>	Phase II: November 2002	Phase II: June 2003	

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Department of Health	A009ZS	<p>Public Health Information System (PHIS)</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	82.856	4.000	<p>Phase I: June 2002</p> <p>Phase II: February 2003</p> <p>Phase III August 2003</p>	<p>Phase I: August 2003</p> <p>Phase II: April 2004</p> <p>Phase III October 2004</p>	<ul style="list-style-type: none"> Phase I implementation would be delayed for 14 months due to slippage in tender exercise for 11 months and the preparation for project kick-off for 3 months. The tender was awarded on 15.8.2002. The Data Standardisation Exercise and System Analysis and Design for Phase I started on 11 November 2002 and targeted to complete in May 2003 and July 2003 respectively. The data migration and conversion will start in June 2003. The Financial Services and the Treasury Bureau approved the increase of project estimate from \$78.356M by \$4.500M to \$82.856M on 16.8.2002. The actual expenditure in 2002-03 is 5.1% of the approved provision (\$36.904M). The large amount of underspending (\$35.047M) is because of the delay in the tendering process. The intended benefits will be realised upon full implementation of project.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD : 0*</p> <p>DH : 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>DH: 0*</p>			

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Education and Manpower Bureau	A017XN	<p>Infrastructure Enhancement Project for Schools & the Education and Manpower Bureau</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 and Manpower Bureau.</p>	23.6.2000	375.986	241.216	October 2002	May 2003	<ul style="list-style-type: none"> • EMB-end infrastructure enhancement, and school equipment replacement & infrastructure enhancement works were completed as scheduled. The implementation date for converting the School Administration and Management System (SAMS) to web-based application was further rescheduled for May 2003 because of the performance issues of the contractor and the technical problems encountered. The rollout of the system to schools is rescheduled for completion within 2004-05. • The actual expenditure of 2002-03 is 41.7% of the approved provision of \$163.907M. The unspent position is mainly due to the rescheduling of the SAMS conversion and its rollout plan and some other deferred payment for equipment procurement • With the exception of conversion of SAMS into a web-based application, all milestones have been achieved as planned. • The notional savings of \$155.727M in staff cost have been achieved. The other benefits of the project will be achieved upon full project implementation.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>EMB: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>EMB: 0*</p>			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Education and Manpower Bureau	A018XN	<p>Personnel Information Management System (PIMS)</p> <p>The project is to streamline the work processes and enhance EMB's capacity for modern human resource management (HRM) practices. Upon completion, the system will increase EMB's overall efficiency and effectiveness in HRM, to the benefit of both the management and staff.</p>	6.7.2001	15.900	0.880	January 2003	September 2003	<ul style="list-style-type: none"> • The implementation date was further rescheduled from June 2003 (stated in last year's report) to September 2003 due to prolonged time taken in the tender evaluation and negotiation. process • The actual expenditure is 7.2% of the total approved provision in 2002-03 (\$12.260M). The unspent amount is mainly the deferred payment due to the delay in the tender process. • The contract for service provision was awarded on 20 January 2003. To meet the revised schedule, the contractor is making reinforced efforts to complete the project. • The benefits will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>EMB: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>EMB: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	A006XQ	Office Automation (OA) for Environmental Protection Department The project is to provide better means of inter-department 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	15.461	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 in April 2002 and all branch offices were completed by July 2002. • The actual expenditure (\$3.911M) is 99% of the approved provision. in 2002-03 (\$3.970M). • 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. • This item is completed and will be deleted from future Annual Progress Reports
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level)	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environment, Transport and Works Bureau	A063XV	<p>System Development and Implmentation of the Public Works Programme Information System</p> <p>The project is to replace the existing information system, Public Works Management System, to bring in new analytical tools and reduce operational cost.</p>	7.3.2003	28.767	0.000	November 2004	Nil	<ul style="list-style-type: none"> The project was just approved and has been progressing as scheduled. The tender for the main contract was invited on 28.3.2003 as scheduled. No expenditure was planned to be incurred in 2002-03. The envisaged benefits of the project, which will be up to \$10M per annum, will be realised upon full project implementation.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>ETWB: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>ETWB: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$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, districts, 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	88.028	September 2000	OA, GCN and GCAS: June 2000 CMS: June 2006	<ul style="list-style-type: none"> The implementation date for the Confidential Mail System (CMS) was further delayed from April 2002 to June 2006 as the department decided to implement CMS in three phases, i.e. Phase I for providing CM facility for 320 directorate officers, Phase II for building an e-filing system for storing confidential mail and Phase III for extending CM facility to another 1400 officers. The CMS Phase I went production as scheduled. CMS Phase II was deferred by the project's Executive Committee due to unavailability of e-filing solution in market and it is expected that an appropriate product would only be available by end 2004. CMS Phase III was also deferred as a result. The actual expenditure for 2002-03 was \$18.759M and is 38.3% of the approved provision of \$49.000M. The actual ITSD non-recurrent staff effort is 38 System Manager man-months and 18 Analyst Programmer I man-months. The actual HKPF non-recurrent staff effort is partly absorbed and partly met by contract staff. The roll out of CMS in April 2002 allows senior officers to handle and share sensitive confidential information vide the email network.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level)	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)		ITSD: 7.558 HKPF: 18.169	

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A074YU	<p>Replacement of 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 would be able to accommodate new requirements including multimedia and bilingual processing.</p>	10.3.2000	66.170	2.863	<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: October 2006</p>	<ul style="list-style-type: none"> • Tender evaluation was completed in February 2003. Tender Evaluation Report could not be finalised and submitted to the Central Tender Board (CTB) as the Government Logistics Department (GLD) required additional time to consult the Department of Justice if the recommended offer conformed to the Project Specification. Upon CTB's approval on GLD's recommendation on 29 May to cancel the tender on the ground of no conforming offer received, a re-tendering exercise had to be arranged. • As compared to the original schedule in funding submission, the project schedule is lagging behind 24 months due to prolonged time taken for collecting detailed user requirements and conducting a market research in the form of Request for Information (RFI) at the tender preparation stage. There was also delay in tender opening and evaluation. As such, the project plan has been revised to fit within the overall implementation schedule. • The actual expenditure in 2002-03 is \$1.136M, or 91.6% of the approved provision of \$1.240M.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>HKPF: 0</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>HKPF: 0</p>			

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	A085YU	<p>Upgrading of Communal Information System in the Hong Kong Police Force</p> <p>The project is to upgrade the Communal Information System and to expand its system capacity to cope with the growing operational need. The project can maintain system performance, ensure a fast turnaround time in processing requests from the public and provide the capacity for the implementation of some of future enhancements in a timely manner.</p>	10.5.2002	17.440	3.026	July 2003	October 2003	<ul style="list-style-type: none"> • Server upgrade commenced in December 2002 and the project end date is extended to October 2003 due to additional requirement to align operating system software of all servers to the latest version to minimise subsequent support effort. • 58 of total 118 servers were upgraded at the end of March 2003. • The actual expenditure of 2002-03 is 100% of the approved provision (\$3.026M).
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>HKPF: 0</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>HKPF: 0</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$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 launch a territory-wide ID card replacement exercise</p>	Phase 1: 9.3.2001	747.037	189.525	System Implementation: May 2003	Nil	<ul style="list-style-type: none"> • The Finance Committee of the Legislative Council approved the funds for Phase 2 on 10.5.2002. • The conversion of historical records of identity cards was progressing smoothly. All the post-June 1987 records would be digitised before the roll-out of the new ID card in May 2003 as scheduled. • System design, development and testing of the new Registration of Persons system were completed. User acceptance testing and training commenced in November 2002 as scheduled. • Tendering activities for the Appointment and Tag Systems were completed in January 2003. System design and development of the systems were underway. • The actual expenditure in 2002-03 is 159.467M, which is 70.1% of the approved project estimate for the year (\$227.359M). The underspending was due to unspent contingency (\$13.288M), postponed site work payment (\$49.146M) and deferred payment upon satisfactory performance of the computer equipment (\$5.458M). • Fitting-out works for Smart Identity Card Centres set up for the ID card replacement exercise had been completed. Installation of computer equipment at these places was near completion. • The Registration of Persons (Amendment) Ordinance 2003 has come into operation from 12.5.2003. • The benefits will be achieved upon full implementation of the project.
			Phase 2: 10.5.2002	<p>478.552</p> <p>Total:1225.589</p>		Replacement Exercise: July 2003		
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 106.280</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>ImmD: 79.783</p>			

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$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, tax returns and other correspondences in electronic format.</p>	29.6.2001	53.000	8.778	April 2003	May 2003	<ul style="list-style-type: none"> The system reliability test and pre-production run could only be commenced on 24.3.2003 instead of 4.2.2003 as originally planned. The implementation schedule has been revised to extend the completion date of the system reliability test (last for 8 weeks) to 18.5.2003 with the system nursing period ending on 18.8.2003. The slight revision in implementation schedule is because of the prolonged time required to answer Central Tender Board's queries before tender award. Extra time is also required to resolve system software faults and deficiencies identified during the system load tests and user acceptance tests. The actual expenditure in 2002-03 is 38.33% of the approved provision (\$22.900M). The unspent amount of \$14.122M was due to deferred payment as a result of prolonged time required for tendering and late deliverables from the contractor. The envisaged benefits will be realised upon full implementation of the project in 2003-04.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0 IRD: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0 IRD: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Leisure and Cultural Services Department	A003VA	<p>Library Automation System (LAS)</p> <p>The project is to upgrade the existing Library Automation System of the Hong Kong Public Libraries (HKPL), 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	91.432	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 major milestones for the project have been completed on time. The remaining part is the planned capacity upgrade activities for different libraries. System implementation for existing libraries has been completed in April 2004. However, completion of the whole project is expected to be extended beyond 2006-07 due to slippage of the construction work of 10 new libraries pending computerisation. The actual expenditure in 2002-03 is 64.7% of the approved provision of \$29.884M. The underspending is due to deferred payment for the delayed data conversion process, the re-scheduling of implementation activities and the late delivery of the contractor. The hardware platform has been upgraded to cope with the increasing workload in the next 5 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 and operated round the clock. Two new libraries were opened to the public in January 2003.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>LCSD: 0</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>LCSD: 0</p>	<p>Project Completion: April 2004</p>	<p>Project Completion: April 2004 (for existing libraries) 2006-07 (for new libraries)</p>	

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$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>Other systems mentioned will assist the public to use the library facilities.</p>	<p>Provisional Urban Council: 29.10.1999</p> <p>Finance Committee : 17.12.1999</p>	143.596	118.935	<p>System acceptance testing and integration with Library Automation System (LAS): November 2000</p> <p>Installation of Multimedia Production Studio: March 2002</p> <p>Conversion of library materials to digital format: March 2004</p>	<p>System acceptance testing: May 2001</p> <p>Integration with LAS: April 2003</p> <p>Installation of Multimedia Production Studio: Nil</p> <p>Conversion of library materials to digital format: Nil</p>	<ul style="list-style-type: none"> • System acceptance testing and integration with Library Automation System were completed. Implementation for the extension of MMIS to branch libraries has been started as scheduled and will be completed before March 2004. • MMIS was launched when HKCL opened in May 2001. System Integration with Library Automation was launched in April 2003. MMIS has been extended to 8 branch libraries as at March 2003. • Scope of Multimedia Production Studio was reduced because of high hiring charges, low service demand for service and the training, technical and copyright issues that needed to be resolved. • The actual expenditure in 2002-03 is \$8.487M, representing 48% of the approved provision of \$17.714M in 2002-03. The unspent expenditure is due to the reduced scope of Multimedia Production Studio, less materials for data conversion, reduced budget on contingency and hardware cost adjustment.
				<p>Approved Non-recurrent Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>LCSD: 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects 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 31.3.2003 (\$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	12.278	February 2002	March 2003 Full Production: Late 2003-04	<ul style="list-style-type: none"> • There is a delay in the implementation of the OSHMIS. System production on common workplace modules has been completed in March 2003, and the full OSHMIS production is expected at a later time in the second half of 2003. The contractor needed some time to fix the teething problems and develop remedial measures arising from the system production on common workplace modules. • The “System Acceptance Test on Customised Software” was accepted on 11.4.2003. • The actual expenditure of 2002-03 is 29.4% of the approved provision of \$17.894M. The underspending was due to deferred payments for implementation activities rescheduled to 2003-04. • The staff savings of \$4.934M through deletion of 2 Occupational Safety Officers II, 10 Assistant Clerical Officers (ACOs) and 3 Clerical Assistants (CAs) posts have been achieved in March 2003. Further benefits would be realised from the financial year 2003-04 onward after the completion of OSHMIS project.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level)	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$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 project 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	15.237	November 2003	Nil	<ul style="list-style-type: none"> • An ITSA contractor was commissioned on 20.3.2002 for the System Analysis and Design (SA&D) and the Implementation vide a Notice of Assignment. The project has been progressing as scheduled. The SA&D Report and the Procurement Report were approved in September 2002 and February 2003 respectively. • The actual expenditure in 2002-03 is 65.8% of the approved provision of \$22.980M. The underspending is mainly due to project savings amounting to \$7.000M. • The benefits of the project will be achieved with the full implementation of project.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>REO: 3.888</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>REO: 1.944</p>			

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Transport Department	A053ZN	<p>Transport Information System</p> <p>The project is to implement the Transport Information System which will collect, process, analyze 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	0.200	December 2003	December 2004	<ul style="list-style-type: none"> • The tender evaluation exercise was completed in November 2002. • Prolonged time had been taken for tender negotiation as the tenderer had raised a number of counterproposals including intellectual copyrights and title to and risk in the System as well as indemnity and termination to contract. They had to be carefully considered to protect the interests of the Government. • The tender validity period was extended by two months from the end of March 2003 to the end of May 2003. It was targeted at completing all the tender negotiation in April 2003 to enable submission of tender report to the Central Tender Board in May 2003 for approval. • Revised contract commencement date would be in June 2003. Phase 1 would be completed in June 2004 and Phases 2 and 3 in November and December 2004 respectively. • Only 0.6% of the approved provision of \$28.000M has been incurred in 2002-03 due to the delayed contract award and commencement. • Benefits will be realised upon implementation of the system.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0*</p> <p>TD : 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD : 0*</p> <p>TD : 0*</p>			

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Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$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	6.139	December 2004	Nil	<ul style="list-style-type: none"> • Tender negotiation started on 23.1.2003. It is estimated that the tender will be awarded in June 2003. There is a delay of five months in tendering as more time is required for lengthy negotiation with the recommended tenderer on contract price, terms and conditions. • Longer time has been taken in identifying a suitable site for the VALID IV Primary Computer Centre (PCC). Site work for the PCC would be caught up through close liaison and monitoring of the contractor's work. • The live-run of the project will remain to be end 2004. TD will closely monitor the contractor to catch up the overall implementation schedule. • The actual expenditure in 2002-03 is 16.9% of the total approved provision of \$25.000M. The underspending is due to the prolonged time required for contract negotiation and the identification of a suitable site for PCC. Hence, planned payment for the completion of System Analysis & Design stage and the preparation work for the PCC could not be made as scheduled. • The intended benefit will be realised upon full implementation of the project.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>TD: 14.850</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>TD: 6.585</p>			

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Treasury	A027ZP	<p>Replacement of the Government Financial Management Information System (GFMIS)</p> <p>The project is to procure and implement a new GFMIS to replace the existing system. The new GFMIS will provide an environment for the basic core functions (e.g. general ledger and payment) to be performed more efficiently as well as provide additional functions (e.g. automatic fund checking and accrual accounting) to improve the accounting and financial management processes in the Government.</p>	24.5.2002	268.900	1.696	April 2006	Nil	<ul style="list-style-type: none"> • This project is in the tendering stage and is progressing as scheduled. • Tendering is scheduled to be completed by mid 2003. • The actual expenditure in 2002-03 is 20.4% of the approved provision of \$8.300M. The unspent amount of \$6.604M mainly comprises deferred payments for consultancy fee. The deferred expenditure has no impact on the implementation schedule.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>TRY: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>TRY: 0*</p>			

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**Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A021ZR	Customer Care and Billing System (CCBS) The project is to provide a fully-integrated computer system for the Customer Care and Billing services	9.3.2001	253.100	8.260	April 2004	Nil	<ul style="list-style-type: none"> The tender was awarded in February 2003 and the project is progressing as scheduled. As the project has just started in late February 2003, no milestone has been achieved and no slippage has yet been recorded in individual activities. The \$93.200M approved provision in 2002-03 was based on the assumption that 30% of the total project cost has to be paid as an upfront payment for tender award in 2002-03. However, no such payment was necessary in the current tender. Upon full implementation, the project will give rise to \$35.700M realisable and \$12.100M notional savings in 2004-05. Starting from 2006-07, the project will bring about \$87.700M realisable and \$12.900M notional savings annually.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level) ITSD: 0 WSD: 17.600:	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level) ITSD: 0 WSD: 6.537			

Progress Report as at 31 March 2003 on Implementation of Major Administrative Computer Projects Approved under Individual Subheads under CWRF Head 710

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure as at 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Water Supplies Department	A022ZR	<p>Implementation of the Maintenance Works and Laboratory Information Management Systems</p> <p>The project is to implement the Maintenance Works Management System (MWMS), the Laboratory Information Management System (LIMS) and the supporting data and network infrastructure as Stage 2 of the Information Systems Strategy (ISS) for WSD to better manage maintenance works of waterwork facilities and to further improve the quality and efficiency of laboratory work for the quality control work for fresh water supply.</p>	12.4.2002	40.253	1.414	Apr 2005	Nil	<ul style="list-style-type: none"> • The project has been progressing as scheduled. The preparation of tender document was completed in October 2002 as scheduled. • The actual expenditure in 2002-03 is 99.9% of the approved provision (\$1.415M). • The proposed systems will bring about a realisable savings of \$10.968M and notional savings of \$8.548M. The project benefits will be realised upon full implementation.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>ITSD: 0</p> <p>WSD : 0</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>ITSD : 0</p> <p>WSD : 0</p>			

Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Environmental Protection Department	8007XQ	<p>Environmental Database Model for Enforcement and Monitoring (ENDMEM)</p> <p>The project is for facilitating the efficiency and effectiveness of the environmental pollution controls in the Local Control Division.</p>	25.6.2002	9.855	0	August 2004	Nil	<ul style="list-style-type: none"> • Since the project fund was approved on 25.6.2002, two project teams have been formed, namely, a Project Management Team consisting of SEPO/EPO representatives to provide professional support throughout the project implementation; and a Technical Working Group consisting of representatives from the inspectorate grade to provide technical inputs during the project development. • A comprehensive survey on the functional requirements of the existing enforcement databases was conducted. • A comprehensive system configurations study is being conducted to draw up the detailed system configurations and user requirements. • Tender documents are under preparation with a view to issuing the tender in June 2003. The target completion date is August 2004.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level) EPD: 0	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level) EPD: 0			

Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Fire Services Department	8027XR	<p>Replacement of Communication and Mobilizing 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 Mobilizing System to replace the existing system in the Fire Services Communication Centre.</p>	12.5.2000	718.600	174.185	December 2003	January 2004	<ul style="list-style-type: none"> The project was slightly delayed due to longer time taken for site preparation and slow progress of hardware installation and software implementation. The actual expenditure in 2002-03 was 47.2% of the approved provision (\$245.280M). The expenditure included part payment of the contract, building services cost, charges for services provided by Trading Funds, charges for hiring of non-civil service contract staff and contingency. The unspent expenditure of \$129.528M for 2002-03 comprises deferred payments of system installation (\$105.330M) and software development (\$13.698M) 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.
				Approved Non-recurrent Staff Cost (\$M at 2002-03 level) FSD: 0*	Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level) FSD: 0*			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Hong Kong Police Force	8079YU	<p>Third Generation Command & Control Communications System (CC III) for Hong Kong Police Force</p> <p>The project is to replace the existing mission critical Command and Control Communications System (CCII). The project includes an Integrated Communication System (ICS) which replaces the beat radio system, a 999 Emergency Telephone System (ETS) that replaces the 999 emergency telephone system, an Automatic Vehicle Location System and Geographic Information System (AVLS & GIS) which provides tracking of resources and displaying of geographic information, a Mobile Computing and Messaging System (MCS) which provides computing facilities on police vehicles and inter-communication of messages among CC III systems and a Computer-assisted Command and Control System-CORE which replaces the existing Enhanced Computer-assisted Command and Control System (ECACCS).</p>	22.6.2001	948.000	14.696	August 2005	January 2006	<ul style="list-style-type: none"> • The CC III tender invitation was closed on 10 May 2002. The CC III tender evaluation report was prepared and submitted to the Government Logistics Department (GLD) on 16.10.2002. The Central Tender Board endorsed the CC III tender recommendation report on 6.3.2003 and the CC III contract was awarded in March 2003. • The delay is due to the following : <ul style="list-style-type: none"> – the tender preparation was delayed for 6 months - due to the mission criticality of the CC III system and the necessity to employ a reliable Contractor who could oversee and ensure the smooth project implementation, longer time was taken to study and review alternatives of tendering strategy. Additional time was required to amend the tender document accordingly. – the tender invitation was delayed for 1.5 months - due to the complexity of CC III project, the original tendering period was extended from 8 weeks to 10 weeks. Further requests were received from the market for 4 more weeks for the preparation of the tender proposal. – the tender evaluation was delayed for 2 months - there were overwhelming responses received from the market. The tender proposals were complicated to accommodate the necessary requirement. Thus, more time was required for clarification and evaluation of tender proposals in detail. – the contract negotiation was delayed for 2 months - there were more than 50 counter proposals on terms and conditions which would be sorted out with the tenderer and the tenderer had to seek approval from their senior officers in the U.S. during the negotiation. Hence, the government had taken a longer time to sort out with the tenderer. • The ECACCS Upgrade tender was issued to the market on 28.6.2002 and closed on 26.7.2002. Tender evaluation process was completed and a recommendation report was submitted to GLD on 02.12.2002. Contract negotiation was in progress. • The actual expenditure in 2002-03 (\$11.459M) is 5.0% of approved provision of \$228.180M. The large amount of underspending is due to the delay in contract award. The unspent cash flow in 2002-03 will be re-distributed among the next few years.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>HKPF: 0</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>HKPF: 0</p>			

Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8030XF	<p>Replacement of In-house Developed Survey/Carto Computer Aided Drafting System in Survey and Mapping Office (SMO)</p> <p>The system is to replace the Year 2000 non-compliant micro-computers in different sections and the headquarters of SMO.</p>	20.11.1998	4.540	3.330	June 1999	August 2003	<ul style="list-style-type: none"> • The project implementation is deferred to August 2003 due to the unsatisfactory performance of the customisation programs which did not fully meet the end user requirements. As a result, the vendor responsible for customisation programs development had changed several times and a new vendor was appointed in February 2003. • The study on outstanding customisation programming requirements commenced in February 2003 and the System Design and Analysis report is being finalised. • The remaining balance of contract sum will be paid subject to the completion of the customisation programs.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>			

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Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8036XF	<p>Metadata Catalogue System</p> <p>The system is to provide services for sharing of documentation of Digital Geographical Data.</p>	6.4.2000	2.000	1.683	December 2000	February 2003	<ul style="list-style-type: none"> • The implementation date was rescheduled to February 2003 due to prolonged time taken for cost negotiation and clarification of technical specification during the tender evaluation. The technology substitution for some hardware and software items was approved in March 2002. • The project will establish a database management system for facilitating the validation of the data format and to store the metadata documentation provided by other departments. • This item is completed and will be deleted in future annual progress reports.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>			

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Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Lands Department	8037XF	<p>A3 Size Colour Photocopier for Rapid Plan Production</p> <p>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.</p>	6.4.2000	2.300	1.870	December 2000	May 2002	<ul style="list-style-type: none"> • The project is implemented in accordance with the revised schedule. The implementation date was rescheduled to May 2002 because of prolonged tendering process. • Project implementation provides a cost effective means to produce plans rapidly to meet various land administration purposes. • This item is completed and will be deleted from future annual progress reports.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>Lands D: 0*</p>			

* Staff efforts are entirely met by internal redeployment.

Progress Report as at 31 March 2003 on Non-Administrative Computer Project 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 31.3.2003 (\$M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Rating and Valuation Department	8006ZA	<p>Implementation of an Intelligent (Integrated) Call Centre (ICC)</p> <p>To implement an ICC for RVD with a view to providing 'one-stop' service for all telephone enquiries of the department for better customer satisfaction and higher operational efficiency.</p>	14.12.2001	3.500	0.051	September 2002	November 2003	<ul style="list-style-type: none"> • Phase IA (telephone enquiries relating to General Revaluation) implemented in late March 2002. Phase IB (telephone enquiries relating to Bulk Issue of Rental Requisition Forms and landlord and tenant services) implemented in August and October 2002 respectively. Invitation of tender for necessary computer system enhancement for Phase II issued on 4.4.2003. The tender was closed on 15.5.2003. • The actual expenditure in 2002-03 is 2.6% of the approved provision of \$1.960M. The underspending is due to the deferment of the implementation of Phase II. The remaining expenditure is expected to be incurred in 2003-04. • Phase II requires complicated system design which involves integration of RVD's Accounting and Billing System to ICC's computer system. The system requirements have been finalised and the tender document issued. • Upon full implementation, a cost saving of about \$2.050M can be achieved in 2003-04 through reduction of staff resources and cessation of hiring of equipment.
				<p>Approved Non-recurrent Staff Cost (\$M at 2002-03 level)</p> <p>RVD: 0*</p>	<p>Actual Staff Cost as at 31.3.2003 (\$M at 2002-03 level)</p> <p>RVD: 0*</p>			

* Staff efforts are entirely met by internal redeployment.