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 thirteenth report and shows the position as at 31 March 2005.

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). These projects include –

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 2004 have been covered in previous reports. Administrative computer projects costing above $150,000 and not exceeding $10 million (under Head 710 Subhead A007GX) are the subject of a separate annual report for Members on Capital Works Reserve Fund Block Allocations.

/**Departmental** .....

Departmental Information Systems Strategy Plans

Encl. 1   4.   Enclosure 1 gives details of five ISS implementation projects. The five projects are in progress.

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 gives details of 20 projects on major administrative computer systems. Of these, we completed the following three projects in 2004-05 –

(a) Infrastructure Enhancement Project for Schools & the Education and Manpower Bureau. This project enhances the administrative computer systems in public sector schools, local schools under the Direct Subsidy Scheme, and the Education and Manpower Bureau;

(b) System Development and Implementation of the Public Works Programme Information System of the Environment, Transport and Works Bureau. This project replaces the existing information system, Public Works Management System, to bring in new analytical tools and reduce operational cost; and

(c) Digital Library System of the Leisure and Cultural Services Department. This project installs various digital systems at public libraries to provide new services and assist the public to use the library facilities.

Non-administrative Computer Systems

Encl. 3   6.   Enclosure 3 gives details of five projects on non-administrative computer systems. In 2004-05, we completed the Replacement of In-house developed Survey/ Carto Computer-aided Drafting System in the Survey and Mapping Office (SMO) of the Lands Department, which is to replace the obsolete computer-aided drafting system in various sections of SMO.

Commerce, Industry and Technology Bureau
November 2005

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2005

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A033YF	Implementation of phase I of the updated information systems strategy (ISS-2) for the Immigration Department (ImmD) The project comprises the IT Infrastructure Upgrade (ITIU) Programme and the Immigration Control Automation System Enhancement (ICAS-2) Programme. The ITIU Programme aims to put in place a reliable and scalable network to enable ImmD 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 ImmD's new initiatives to enhance service delivery at control points.	11.1.2002	362.119	236.885	October 2004	March 2007	• The programmes of IT infrastructure upgrade and ICAS enhancement have been successfully completed according to schedule. The implementation date is revised to March 2007 due to the need to carry out enhancement activities. • For 2004-05, the actual expenditure of $98.760M is 46.2% of the approved provision of $214.004M. The underspending was due to the postponed site work payment, deferred payment due to pending invoices and lower-than-expected performance of the computer equipment, unused commitment for contract IT staff and general clerk, and deferred procurement of equipment in line with adjustment of project activities.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			
				OGCIO: 0	OGCIO: 0			
				ImmD: 71.321 (including 20.927 for IT professional grade)	ImmD: 69.985 (including 20.329 for IT professional grade)			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A034YF	Implementation of phase II of the updated information systems strategy (ISS-2) for the ImmD The project comprises the Automated Passenger Clearance System (APC) and Automated Vehicle Clearance System (AVC). 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.	24.1.2003	352.753	34.356	APC November 2004 – June 2006 AVC November 2004 – December 2004	APC December 2004 to June 2006 AVC April 2005	• ImmD began to roll out the APC system in phases at control points in December 2004. By 31.3.2005, 18 APC channels (e-Channels) have been installed at Lo Wu Control Point. The AVC system is planned to be rolled out in April 2005. The revised implementation was due to the deferred award of the contract as longer negotiation time was required. • For 2004-05, the actual expenditure of $31.208M is 21.9% of the approved provision of $142.498M. The deviation of expenditure from originally planned was attributed to the revised date for contract award.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			
				OGCIO: 0 ImmD: 55.434 (including 18.053 for IT professional grade)	OGCIO: 0 ImmD: 34.319 (including 11.774 for IT professional grade)			

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Immigration Department	A036YF	Implementation of phase III of the updated information systems strategy (ISS-2) for the ImmD The project comprises the Application and Investigation Easy System (APPLIES) and the Electronic Records Programme (ERP). APPLIES will enable ImmD to cope with increasing workload and continuous demand for service improvements; achieve productivity improvement; and provide necessary management information for better decision making and resources planning. Specifically, it will – (a) allow officers to work in a paperless environment supported by imaging facilities and employ expert system technology to facilitate investigation; (b) enable applicants to check the progress of the applications by electronic means; (c) integrate standalone systems developed through end user computing to provide better system support; and	14.5.2004	336.845 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 ImmD: 0*	1.235 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 ImmD: 0*	May 2006 to December 2006	Nil.	• The project is at the final stage of tendering, which is some three months behind the original schedule because of the longer-than-expected time required for the tendering exercise. The project staff are working hard to catch up, with the aim to starting the system design and development soonest possible. • For 2004-05, the actual expenditure of $1.235M is 14.8% of the approved provision of $8.335M. The deviation of expenditure against planned was attributed to the savings in the expenditure on employing general clerk, cheaper equipment cost and deferred recruitment of contract staff.

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Immigration Department	A036YF	(d) provide enhanced functionalities to investigation officers including information analysis, data dissemination, operation support, retention control and electronic printing of recognisance forms. ERP will put in place the necessary technical architecture to provide for a paperless environment in ImmD through the employment of imaging, workflow and document management technologies. All references to records, processing of cases and handling of administrative matters can be done on-line under a secure and tight control environment. The modernised mode of records management will further enhance productivity and facilitate green management.						

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Judiciary	A025YL	Implementation of information systems strategy plan, phase III The Judiciary information systems strategy plan (JISS) is a three-phase IT development programme 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 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 Jud: 9.419	64.331 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 Jud: 9.419	September 2001	Public Report System: April 2001 Public Information System: December 2001 Automated Leadership Resource Tools: February 2002 Pilot Electronic Filing System: December 2006	• All the systems of JISS Phase III have been implemented except for the Pilot Electronic Filing System, which was rescheduled pending legislative amendments to provide electronic filing of tax claims. • The implementation plan of the Pilot Electronic Filing System has been revised as the time taken to resolve the legal issues such as amendments to the District Court Ordinance, validity of electronically-filed documents, and use of electronic court seal and electronic signature was much longer than expected. • The actual expenditure of $0.240M in 2004-05 is 100% of the approved provision. • 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) were achieved on schedule. The notional savings and cost avoidance of $2.815M and $5.773M were also achieved respectively.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Social Welfare Department	A011ZG	Implementation of information systems strategy, phase II This project is divided into two parts, namely, Technical Infrastructure (TI) and Client Information System (CIS). TI provides a communication backbone for the Social Welfare Department (SWD) to deploy department-wide information systems and a common office environment for word processing, spreadsheet and e-mail capabilities. CIS provides a client-focused, automated, standardised and streamlined case management process, captures client information to facilitate case management decisions and generate management and statistical information for service planning and monitoring.	12.4.2002	241.053 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 SWD: 0*	35.053 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 SWD: 0*	TI: February 2004 CIS: December 2004	TI: April 2005 CIS: November 2005	• The Central Tender Board endorsed the tender evaluation results in May 2004 and the contracts were awarded in June 2004. • The TI implementation will be fully completed in April 2005. The revised implementation date was due to the deferred delivery of some hardware items. • The CIS project has completed the System Analysis and Design stage and is proceeding in full steam. The revised implementation schedule was due to the change of project manager in 2004 and the fact that the contractor needed more time to develop the system after going through the System Analysis and Design stage. • SWD maintains communication with the CIS Contractor and monitors the project closely to ensure that the CIS project will be completed on time. • For 2004-05, the actual expenditure of $28.217M is 30.7% of the approved provision of $91.809M. The underspending is due to the deferred procurement of the contract recommended items and the revised implementation schedule. • The projected realisable savings will be about $63.513M through deletion of 178 civil service posts upon full system implementation. As at 31.3.2005, the savings achieved are $27.734M.

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Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2005

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Architectural Services Department	A016XC	Enhancement of Automated Communication, Technical Information and Operations Network (ACTION) System The project improves efficiency in the management and administration of the Government's facilities upkeep programme. Project implementation will tighten the monitoring of financial status, improve efficiency of works processes and save manpower and reduce paper consumption. Besides, the proposed system will provide a new IT infrastructure which facilitates e-Government through new and advanced IT technologies.	20.6.2003	31.599 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0* ArchSD: 0*	3.738 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0* ArchSD: 0*	July 2005	October 2005	• System implementation will be extended beyond planned schedule due to the revised implementation date for Government Financial Management Information System by the Treasury and the need to introduce an additional requirement to interface with the Ledger Accounting and Financial Information System. • The System Analysis & Design stage was completed in December 2004 according to schedule. • For 2004-05, the actual expenditure of $3.541M is 29.8% of the approved provision of $11.865M. The underspending was due to the deferred payment of hardware, software and implementation services.

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Census and Statistics Department	A028XG	Computer equipment and services for the 2006 Population By-census The project supports the conduct of the 2006 Population By-census in aspects of sample selection, manpower planning and deployment, data input, field operation, data processing and statistics dissemination.	25.6.2004	32.314 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 C&SD: 0*	2.654 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 C&SD: 0*	February 2007	Nil	• The project team was formed in January 2005, slightly behind schedule because of the longer time required in selecting the suitable candidates. • The tender for the data capturing system and related services for 2006 Population By-census (06BC) was issued in March 2005. As longer time is required in vetting the tenders, the tendering process was slightly deferred. • The site preparation for the 06BC user sections was completed in November 2004, which was three months ahead of schedule. The Phase II of site preparation for central processing area is in progress and expected to be completed by January 2006. • The overall system design and implementation stage is progressing as scheduled. • For 2004-05, the actual expenditure of $2.654M is 47.6% of the approved provision of $5.577M. The underspending is due to the deferred formation of project team and deferred procurement of hardware, software and training. • Project implementation will achieve notional savings of $2.007M, which include one-off cost avoidance for additional posts of $1.040M and administrative cost savings of $0.967M.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Electronic System for Cargo Manifest Phase II (EMAN II) The project enhances the existing Government Electronic Data Interchange System for Cargo Manifest (EMAN) to improve efficiency by streamlining, automating and integrating the processes and systems relating to cargo clearance and manifest processing.	13.6.2003	62.947 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	13.761 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	April 2005	By phases with the following milestones: April 2005 (except screening sub-system and e-booking sub-system) May 2005 (e-booking sub-system) August 2005 (screening sub-system)	• The System Analysis & Design report was accepted by the Government in June 2004. System implementation is in progress. • The project team had taken extra time to agree on the enhanced functions of the e-booking sub-system. Regarding the screening sub-system, the longer-than-expected time required was caused mainly by the revised date for tender award from the 4th quarter of 2004 to February 2005. • For 2004-05, the actual expenditure of $13.074M is 35.8% of the approved provision of $36.500M. The underspending was mainly due to the deferred payment related to the acceptance of hardware/software and implementation of the system by phases.

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Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	A008XV	Government Electronic Trading Service (GETS) The project upgrades 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.	8.3.2002	87.320 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 4.955 C&ED: 2.045 C&SD: 1.087 CIB: 2.120	61.654 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 C&ED: 0 C&SD: 0 CIB: 0	January 2004	By phases with the following milestones: January 2004 (1st phase by new SP) July 2004 (interim solution by original SP) August 2004 (2nd phase by new SP) April – July 2005 (complete solution by original SP)	• The Government back-end Dutiable Commodities Permit (DCP) System was upgraded in April 2004. • Interim solution of the original SP was launched in July 2004. • 2nd phase implementation by the new GETS SP for the DCP service was launched in August 2004. • Complete solution for the TDEC, DCP and Electronic Manifest (EMAN) services of the original SP will be launched in April, May and July 2005 respectively. • The longer-than-expected time for implementation was attributed primarily to the longer implementation schedules agreed with the two SPs at the time of signing the contracts, and to a lesser extent to the extra time taken by all parties to agree on the technical implementation and testing arrangements under a multiple-SP environment. • For 2004-05, the actual expenditure of $16.921M is 84.6% of the approved provision of $20M. The underspending was due to the deferred implementation schedules of GETS SPs.

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Government Secretariat: Education and Manpower Bureau	A017XN	Infrastructure enhancement project for schools & the Education and Manpower Bureau (EMB) The project enhances the administrative computer systems in public sector schools, local schools under the Direct Subsidy Scheme, and the EMB.	23.6.2000	376.000 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 EMB: 0	285.873 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 EMB: 0	October 2002	December 2004	• The rollout of the Web-based School Administration and Management System (WebSAMS) to all schools was completed according to the revised schedule. • The contractor arranged necessary resources for the nursing period and system rollout service. • For 2004-05, the actual expenditure of $17.259M is 37.4% of the approved provision of $46.089M. The unspent position is mainly due to extra time required for the settlement of the payment for the rollout services to the contractor. • The notional staff savings of $223M in EMB and schools have been achieved. • This item is completed and will be deleted from the future annual progress reports. The balance of project estimate is for the payment of rollout and training expenses, and outstanding balance of the site preparation services arranged by the Architectural Services Department.

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Government Secretariat: Education and Manpower Bureau	A018XN	Personnel information management system The project streamlines the work processes and enhances 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.	6.7.2001	15.900 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 EMB: 0	4.094 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 EMB: 0	January 2003	Mid 2005	• The new contract was awarded in September 2004 after the re-tendering process with the revised system launch date in May 2005. Arrangements are being made to extend the system launch to June 2005 to allow more time for system fine-tuning and testing. • System analysis and design was completed in November 2004. • For 2004-05, the actual expenditure of $2.461M is 17.3% of the total approved provision of $14.220M. The unspent amount was due to the deferred payment to the new contractor.

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Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	A063XV	System development and implementation of the Public Works Programme Information System This project replaces the existing information system, Public Works Management System, to bring in new analytical tools and reduce operational cost.	7.3.2003	28.767	13.250	November 2004	Nil	• The project is progressing on schedule. The system was officially launched on 1 December 2004 as planned. Provisions have been made for minor enhancements and modifications required to facilitate future interfacing with the Government Financial Management Information System of the Treasury to be launched in the near future. • For 2004-05, the actual expenditure of $10.864M is 77.6% of the approved provision of $14M. The underspending was due to the project savings from network and training fee, hardware cost, data conversion and site preparation. An amount of $1.500M and $4.500M is earmarked for 2005-06 and 2006-07 respectively for some minor enhancement and procurement of equipment. The remaining project balance of $10M is due to the project savings. • The projected realisable savings of $10.240M have been achieved through deletion of 1 Senior Engineer post ($1.762M), savings in maintenance costs ($6.297M), and savings in data line rentals ($2.181M). Besides, $5.822M notional staff ($5.351M) and accommodation ($0.471M) savings will also be achieved upon the successful launch of system. • This project is completed and will be deleted from future annual progress reports.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			
				OGCIO: 0 ETWB: 0	OGCIO: 0 ETWB: 0			

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Department of Health	A008ZS	Laboratory Information System The System is a computerised system in the Pathology Service of Department of Health to manage all the data relating to test request, patients and test results and enable these data to be shared among different laboratories.	30.10.1998	62.346 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0* DH: 0*	19.920 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0* DH: 0*	Phase I: June 2000 Phase II: November 2002	Phase I: November 2001 Phase II: September 2005	• Phase I of Laboratory Information System (LIS) has been in full operation since November 2001. For Phase II, the package confirmation study, system installation, equipment interface and user training have been completed and over 80% of the User Acceptance Test conducted. • The revised implementation plan for Phase II was due to the detailed deliberations over the scope of the project in Phase II implementation. The following was agreed in March 2005 - - the system supplier would fix 25 grey-area disputed Testing Incident Reports (TIRs) free of charge before system go-live and the rest post go-live; and - the Histology/ Cytology specialty was deleted from the LIS; and - the other disputed TIRs would be considered after system live-run as potential change of requests. • DH is now seeking Government Logistics Department's advice on the revised implementation plan including deletion of Histology/ Cytology specialty from the LIS Phase II, anticipated change requests in the remaining TIRs and new interface issues.

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Department of Health	A008ZS							• For 2004-05, the approved provision is $31.096M. Due to the deferred project payments and prolonged project negotiation, no expenditure was incurred during the year. • Phase I implementation has achieved annual realisable savings of $8.697M through deletion of 32 posts. Other savings will be achieved upon full project implementation.

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Department of Health	A009ZS	Public Health Information System 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 enquiries and reporting in a timely and efficient manner.	5.1.2001	82.856 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0* DH: 0*	40.583 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0* DH: 0*	Phase I: June 2002 Phase II: February 2003 Phase III: August 2003	Phase Ia: April 2004 Phase Ib: August 2004 Phase II: July 2005 Phase IIIa: September 2005 Phase IIIb: October 2005	• Phase Ia and Ib of the Public Health Information System (PHIS) were launched on 13.4.2004 and 19.8.2004 respectively. The public web page of PHIS www.healthyhk.gov.hk was launched on 21.2.2005. • The Overall System Analysis and Design report was endorsed by Project Steering Committee (PSC) on 7.3.2005. • The implementation schedule had been further revised and endorsed by PSC. The disaster recovery testing will be conducted after the Phase III rollout. The revision was necessitated by the longer-than-expected time required for the User Acceptance Test (UAT) and the need to resolve software limitations identified. • Owing to the occurrence of numerous incidents leading to system shut down, the nursing period for Phase I had been extended from 19.2.2005 to 6.4.2005 and hence payment for completion of Phase I system nursing has been withheld.

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Department of Health	A009ZS							• To improve the quality of deliverables and to meet project schedule, DH has taken the following measures – − tightened the critical path activities by not allowing parallel and concurrent tasks; − introduced rehearsal for user training and UAT before starting the formal processes; and − closely monitored the progress , ensuring that the contractor would meet the business and IT requirement of the Government. • For 2004-05, the actual expenditure of $31.536M is 53.3% of the approved provision of $59.113M. The underspending was due to substantial revision of the entire implementation schedule, incompleteness of Phase I nursing and deferred site works payment.

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Hong Kong Police Force	A074YU	Replacement of Criminal Intelligence Computer System (CICS) and the Enhanced Police Operational Nominal Index Computer System (EPONICS) The project replaces 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.	10.3.2000	66.170 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 HKPF: 0	4.540 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 HKPF: 0	CICS: November 2004 EPONICS: November 2005	CICS & EPONICS: March 2007	• The tender specifications were revised for re-tendering after taking into account the advice of the Government Logistics Department and the Department of Justice. The second tender was awarded in March 2005. • As compared to the original schedule in funding submission, the final rollout date of the overall system will be delayed for 16 months due to the need for re-tendering. • For 2004-05, the actual expenditure of $0.905M is 45.5% of the approved provision of $1.988M. The underspending was due to the longer time in awarding the second tender.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2005**

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Immigration Department	A029YF	Hong Kong Special Administrative Region Identity Card The project provides a new computer system to support the issue of the new smart identity card (ID card) with multi-application capacity, and the launch of a territory-wide ID card replacement exercise.	Phase 1: 9.3.2001 Phase 2: 10.5.2002	747.037 478.552 Total: 1,225.589	587.635	System Implementation: May 2003 Date of Launching Replacement Exercise: July 2003	System Implementation: June 2003 Date of Launching Replacement Exercise: August 2003	• The ID card replacement exercise has been running smoothly so far. By end March 2005, around 2,280,000 Hong Kong residents have applied for new ID cards at Smart Identity Card Centres. • Taking into account the experience gained so far and the actual turn up rates, the programme of the replacement exercise was revised. The completion date will be advanced by three months from June 2007 to March 2007. • For 2004-05, the actual expenditure of $116.475M is 51.5% of the approved provision of $226.080M. The underspending was due to unspent contingency, postponed site work payment, deferred payment due to pending invoices and deferred payment pending satisfactory performance of the computer equipment and deliverables. • Recurrent savings of $5.980M in consumables and maintenance costs for old system have been achieved in 2004-05.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			
				OGCIO: 0 ImmD: System Development 91.102 Replacement Exercise 737.435 Total: 828.537	OGCIO: 0 ImmD: System Development 91.058 Replacement Exercise 332.895 Total: 423.953			

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Immigration Department	A035YF	Computer Systems for ImmD at the New Control Point for the Hong Kong-Shenzhen Western Corridor (HK-SWC). The project installs computer systems to support the operation of the ImmD at the new control point for the HK-SWC.	30.4.2004	176.616	0	Stage 1 November - December 2005 Stage 2 Late 2007	Stage 1 July 2006 Stage 2 Nil	• At the Seventh Plenary of Hong Kong/Guangdong Co-operation Joint Conference held on 4 August 2004, the two sides considered that in order to ensure project quality, construction of the control point facilities should not proceed until the settlement of the reclaimed land has stabilised. As such, the completion date of the control point facilities has been postponed. The computer project is now progressing in accordance with the revised schedule. • As Architectural Services Department has re-scheduled the completion of the construction works for the boundary crossing facilities at HK-SWC to end July 2006, the installation of the computer systems to support the operation has to be revised. • In view of the deferred construction programme, no expenditure was incurred in 2004-05 (approved provision = $1.582M).
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			
				OGCIO: 0 ImmD: 0*	OGCIO: 0 ImmD: 0*			

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Immigration Department	A039YF	Implementation of Biometric HKSAR Passport and strategic enhancement of the Travel Document Information System This project introduces the biometric HKSAR passport and upgrades the corresponding supporting system to tie in with the international trend for enhanced passport security and to safeguard and promote the travel convenience enjoyed by HKSAR passport holders. The successful introduction of biometric HKSAR passport and enhancement of the corresponding system will enable the Immigration Department to achieve the following benefits – (a) enhancing the security of HKSAR passport; (b) safeguarding travel convenience enjoyed by HKSAR passport holders; (c) demonstrating our resolve and ability to contribute to international efforts to protect aviation security; and (d) improving customer services.	4.3.2005	152.759 **Approved staff development cost ($M at 2004-05 level)** OGCIO: 0 ImmD: 54.205 (including 13.843 for IT professional grade)	0 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 ImmD: 0	April 2007	Nil	• This project was just approved and will start on 1 April 2005. No expenditure was incurred in 2004-05. • Project implementation will achieve an annual recurrent savings of $111.860M from 2008-09 onwards.

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Leisure and Cultural Services Department	A003VA	Library Automation System The project upgrades the existing Library Automation System of the Hong Kong Public Libraries, which operates 73 public libraries. This upgrade provides an enhanced automated library system to cope with the increasing demand of library services from the public.	Provisional Urban Council: 30.11.1999 Finance Committee: 17.12.1999	122.749 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 LCSD: 0	102.613 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 LCSD: 0	System Live Run: April 2001 Project Completion: March 2004	System Live Run: April 2002 Project Completion: April 2004 (for existing libraries) 2005-06 and beyond (for new libraries)	• Two new libraries were opened to the public in of 2004-05. 73 out of the 80 planned libraries are open to the public. The remaining libraries (with the planned capacity upgrade) will be open in 2005-06 and beyond. • For 2004-05, the actual expenditure of $6.262M is 96.3% of the approved provision of $6.504M.

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Leisure and Cultural Services Department	A004VA	Digital Library System The project includes Multimedia Information System (MMIS), Electronic Library Directory System, Language Learning Centre, Telephone Enquiry System and Braille and Speech System. 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 2002–04. Other systems mentioned will assist the public to use the library facilities.	Provisional Urban Council: 29.10.1999 Finance Committee: 17.12.1999	143.596	125.928	System acceptance testing and integration with LAS: November 2000	System acceptance testing: May 2001 Integration with LAS: April 2003	• MMIS has been launched in 26 branch libraries as at March 2005. Conversion of library materials to digital format has been completed. • As more materials as well as their copyright clearance were obtained in 2004, the contract items for the conversion of library materials to digital format have been fully accepted in August 2004. • For 2004-05, the actual expenditure of $1.304M is 18.4% of the approved provision of $7.101M. The underspending was due to the unexpectedly long discussion time on change of scope and subsequent review during rounds of meeting. It deferred the commencement of upgrade plan for the system. • Project implementation will provide a unique interface for searching and instant accessing multimedia materials including digital and analogue format of audio/ video, digitised documents such as newspapers, maps, posters, photos, house programmes, manuscripts, CD-ROMs, books, etc. Internet access is available from the same user interface. The system is available from 26 public libraries including the Hong Kong Central Library and most of these materials are also accessible from the Internet. • This project is completed and will be deleted from future annual progress reports.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**	Installation of Multimedia Production Studio: March 2002	Installation of Multimedia Production Studio Detached from the project	
				OGCIO: 0 LCSD: 0	OGCIO: 0 LCSD: 0	Conversion of library materials to digital format: March 2004	Conversion of library materials to digital format: Completed in August 2004	

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Transport Department	A053ZN	Transport Information System The new system 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.	1.6.2001	63.600 **Approved staff development cost ($M at 2004-05 level)** OGCIO: 0* TD: 0*	5.046 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0* TD: 0*	December 2003	June 2007	• The contract was awarded in May 2003. The original contract period was 18 months and was scheduled for completion in December 2004. • However, the completion of the contract was seriously deferred and little progress was made in 2004. As a result, TD terminated the contract in February 2005 and planned to complete the re-tendering process and award of contract by end of 2005 subject to further advice from the Government Logistics Department and the Department of Justice. Progress on this item is thus held up pending award of a new contract later this year. • For 2004-05, the actual expenditure of $2.178M is 5.9% of the approval provision of $36.960M. The underspending was due to the serious delay in production of the project deliverables by the contractor and the associated delay in procurement of hardware and software.

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Transport Department	A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System The project creates a new driver and vehicle database and related applications to replace the VALID III System in support of licensing administration.	29.6.2001	110.000	31.252	December 2004	September 2005	• The System Analysis and Design report was finalised in April 2004. • Owing to the slow progress of the system development and user acceptance test (UAT), the contractor proposed to revise the production schedule from December 2004 to March 2005. The proposal was endorsed in July 2004. • In February 2005, the contractor proposed to further revise the system implementation to September 2005. An exception report on the revised schedule will be submitted to Project Steering Committee for endorsement in April 2005. • To closely monitor the contractor's performance, TD will introduce quantifiable performance indicators and hold bi-monthly meetings to critically review the project progress and initiate prompt rectification, if necessary. • For 2004-05, the actual expenditure of $20.692M is 31.1% of the approved provision of $66.640M. The underspending was due to the longer time required in the completion of the UAT stage and the whole project.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2004 ($M at 2004-05 level)**			
				OGCIO: 0	OGCIO: 0			
				TD: 12.345	TD: 12.345			

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Treasury	A027ZP	Replacement of the Government Financial Management Information System The project procures and implements a new Government Financial Management Information System (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.	24.5.2002	268.900 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 TRY: 0 *	66.452 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 TRY: 0 *	April 2006	Schedule being reviewed	• Project Design phase was completed in September 2004. However, the Build and Test phase could not be completed as scheduled. As a result, the original first phase rollout date in April 2005 will not be achieved. The implementation schedule is being reviewed. • For 2004-05, the actual expenditure of $28.325M is 33.4% of the approved provision of $84.795M. The unspent amount mainly comprises of deferred payments to contractor due to revised project schedule as well as the longer time required for the Build and Test phase.

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Water Supplies Department	A021ZR	Implementation of the customer care and billing system The project provides a fully-integrated computer system for customer care and billing services.	9.3.2001	253.100	179.065	April 2004	December 2004 (core system) December 2005 (remaining parts)	• The main parts of the customer care and billing system were rolled out in December 2004 while the remaining parts including some reports and other less essential functions will be completed by December 2005. The extension is mainly due to the longer time required in testing the system.
				Approved non-recurrent staff cost ($M at 2004-05 level)	**Actual staff cost as at 31.3.2005 ($M at 2004-05 level)**			• The Project Steering Committee approved the increase of the allocation of non-recurrent staff cost from $17.600M to $20.200M in February 2005 to cater for the extension of the project completion date.
				OGCIO: 0 WSD: 20.200	OGCIO: 0 WSD: 18.866			• For 2004-05, the actual expenditure of $148.200M is 74.8% of the approved provision of $198M. The underspending was due to deferred payments for hardware, software and implementation services.

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Water Supplies Department	A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems The project implements 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.	12.4.2002	40.253 **Approved non-recurrent staff cost ($M at 2004-05 level)** OGCIO: 0 WSD: 0	15.916 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** OGCIO: 0 WSD: 0	April 2005	June 2006	• Installation of supporting data and network infrastructure was completed in March 2005. • The implementation of LIMS was completed in December 2004. • Core functions of MWMS will be completed by August 2005. Other minor systems of MWMS will be completed by June 2006. • The implementation date was revised from April 2005 to June 2006 because of longer time required to prepare tender documents for MWMS owing to review and change of user requirements, and the lengthy discussions with the Intellectual Property Department and the Government Logistics Department during the preparation of the tender document because of its complexity. • For 2004-05, the actual expenditure of $12.761M is 99.5% of the approved provision of $12.829M. The underspending was due to revised implementation schedule.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure as at 31.3.2005 ($M)	Scheduled Implementation Date	Any Revision to Original Schedule	Achievement / Status
Buildings Department	8004ZC	Provision of electronic imaging, storage and retrieval service of building plans and documents The project implements a computerised Building Records Management System for the electronic imaging, storage and retrieval of all the building plans and related documents kept by the Buildings Department.	4.7.2003	50.300 **Approved non-recurrent staff cost ($M at 2004-05 level)** BD: 0	13.700 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** BD: 0	December 2005	February 2006	• A contract for 'The Provision of Electronic Imaging and Uploading of Building Plans and Documents for the Buildings Department' was awarded to a service provider in April 2004. The contract is for a period of 22 months. The original schedule has been revised owing to the extra time required for completing the tendering exercise of the contract. • For 2004-05, the actual expenditure of $13.497M is 61.5% of the approved provision of $21.950M. The expenditure incurred was for data conversion (i.e. digitisation of building records), hardware and software and project administration. The underspending in 2004-05 was mainly due to the revised implementation schedule.

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Environmental Protection Department	8007XQ	Environmental Database Model for Enforcement and Monitoring The project facilitates the efficiency and effectiveness of the environmental protection controls in the Local Control Division.	25.6.2002	9.855 **Approved non-recurrent staff cost ($M at 2004-05 level)** EPD: 0*	0.728 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** EPD: 0*	August 2004	April 2006	• Project development formally commenced in mid May 2004 upon the completion of team formation by the contractor. • As explained in last year's progress report, the implementation date was rescheduled to April 2006 due to the longer time required to carry out the tendering work. • For 2004-05, the actual expenditure of $0.728M is 18.2% of the approved provision of $4M. The unspent amount is mainly due to the deferred payments to the contractor and the reduced costs for hardware and software items. The deferred expenditure will have no impact on the overall project completion date.

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Fire Services Department	8027XR	Replacement of communication and mobilising system for Fire Services Department 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.	12.5.2000	718.600 **Approved non-recurrent staff cost ($M at 2004-05 level)** FSD: 0	383.294 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** FSD: 0	December 2003	June 2005	• The project implementation was further extended to June 2005 due to the longer time taken for site preparation, hardware installation as well as software implementation and testing. • Due to the complexity of the system, longer time was required for various tests and subsequent bug fixing. Efforts have been made to expedite testing by engaging additional testing teams. The system has been commenced in phases. The contractor is fine-tuning the performance and workflow of the system. • Minor changes to user requirements were made during the course of system implementation due to changes in operational requirements identified. • For 2004-05, the actual expenditure of $90.416M is 27.3% of the approved provision of $331.416M. The expenditure included partial 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 comprises deferred payments of system installation ($93.036M), software development ($137.464M) and unspent contingency ($10.500M).

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Hong Kong Police Force	8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force The project replaces the existing mission critical Command and Control Communications System (CC II) by the Third Generation Command and Control Communications System (CC III). The project includes an Integrated Communication System (ICS) which replaces the beat radio system, a 999 Emergency Telephone System (ETS) that replaces the existing 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).	22.6.2001	948.000 **Approved non-recurrent staff cost ($M at 2004-05 level)** HKPF: 0	165.530 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** HKPF: 0	August 2005	January 2006	• The CCIII project is divided into 6 stages. Stage 1 is the System Design stage which ended on 16.6.2003. Stage 2 is the Factory Acceptance Test (FAT) stage which ended on 4.2.2004. Both stages were completed on schedule. • Stage 3 is the Development and Testing stage for New Territories (NT) Regions and the product is an integrated telecommunication and IT system for the NT Regions. This stage ended on 25.10.2004 as scheduled. • Stage 4 is the NT Regions Rollout stage and the product is an operational Integrated Telecommunication and IT system for the NT Regions. The system was rolled out on 9.12.2004 as scheduled. This stage ended on 29.3.2005. • Stage 5 is the Testing and Rollout stage for the Hong Kong Island (HKI) Region and the product is an operational integrated telecommunication and IT system for the HKI Region. The product will be delivered on 11.5.2005. This stage will end on 2.8.2005. • For 2004-05, the actual expenditure of $71.382M is 31.2% of the approved provision of $229.098M. The unspent amount of $157.716M is mainly due to the deferred payment for the outstanding work by contractor. The deferred expenditure has no impact on the CC III implementation schedule.

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Lands Department	8030XF	Replacement of in-house developed Survey/ Carto Computer Aided Drafting System in Survey and Mapping Office The system replaces the Year 2000 non-compliant micro-computers in different sections and the headquarters of Survey and Mapping Office.	20.11.1998	4.540 **Approved non-recurrent staff cost ($M at 2004-05 level)** Lands D: 0	3.700 **Actual staff cost as at 31.3.2005 ($M at 2004-05 level)** Lands D: 0	June 1999	April 2004	• Project completed on 26.4.2004, nearly five years behind original scheduled implementation date due to the fact that customised program could not fully meet user requirement. • The actual expenditure of $0.370M is 84.1% of the approved provision of $0.440M. The underspending was due to the fact that tender price was lower than the original project cost estimate. • The project is only a replacement of the existing computer system, no saving in recurrent expenditure or staff cost is achieved. Project implementation will facilitate staff in data processing works. • This item is completed and will be deleted from future annual progress reports.