NOTE FOR FINANCE COMMITTEE

Annual Report on the Implementation of Government Computer Systems

At the Finance Committee meeting held on 20 November 1992, the Government undertook to provide Members with an annual progress report on the implementation of approved computerisation projects. This is the twenty-fourth report and shows the position as at 31 March 2016.

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)[Note]. These projects include the implementation of –

Head 710

(a) departmental Information Systems Strategy (ISS) plans;

(b) major administrative computer systems; and

Head 708

(c) non-administrative computer systems.

3. Projects completed prior to 1 April 2015 have been covered in previous reports. Administrative computer projects costing above $200,000 and not exceeding $10 million (under Head 710 Subhead A007GX) are the subject of a separate annual report for Members on Capital Works Reserve Fund Block Allocations.

/**Departmental** …..

[Note] Non-administrative computer projects under Head 708 costing up to $10 million will be funded under the General Revenue Account with effect from 2016-17. Hence, only projects costing above $10 million will be covered from the next annual report ending 31 March 2017 onwards.

Departmental Information Systems Strategy Plans

Encl. 1   4.   Enclosure 1 provides details of one project on implementation of ISS plans. The project is to replenish the existing information technology systems in the Judiciary.

Major Administrative Computer Systems

Encl. 2   5.   Enclosure 2 provides details of twenty-eight projects on implementation of major administrative computer systems. Of these, five projects were completed in 2015-16 –

(a)   Upgrading the Web-based School Administration and Management System (Education Bureau): This project is to upgrade system hardware and software of the system in public sector schools and schools under the Direct Subsidy Scheme. (Subhead A023XN);

(b)   Development of Asset Management and Maintenance System (Fire Services Department): This project is to enhance the procurement process, manage and monitor the quality of assets. (Subhead A040XR);

(c)   Development of the Third Generation of Major Incident Investigation and Disaster Support System (Hong Kong Police Force (HKPF)): This project is to replace the existing Second Major Incident Investigation and Disaster Support System, which was developed to support the investigation of complex crimes, handling of major incident and disasters. (Subhead A097YU);

(d)   Replacement of Computerised Land Information System (Lands Department (LandsD)): This project is to replace the obsolescent hardware, upgrade the retired software, enrich the geographical database, improve the workflow and enhance the functionality of the system. (Subhead A041XF); and

(e)   Relocation and Re-provisioning of Information Technology Systems and Facilities to the Trade and Industry Tower (Trade and Industry Department (TID)): This project is to relocate and re-provision the information technology systems and facilities to tie in with the relocation of TID to the Trade and Industry Tower. (Subhead A013ZM).

/**Non-administrative** …..

Non-administrative Computer Systems

Encl. 3   6.   Enclosure 3 gives details of three projects on implementation of non-administrative computer systems.   Of these, two projects were completed in 2015-16 –

(a)   Replacement of command and control communications system (CC2) for the Operations Department (HKPF): This project is to replace the existing CC2 by the Third Generation Command & Control Communications System. (Subhead 8079YU); and

(b)   Replacement of mapping systems (LandsD): This project is to replace and integrate the existing systems into one system. (Subhead 8042XF).

Office of the Government Chief Information Officer
January 2017

Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2016

Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status

Judiciary (Jud)	A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary
		
		To replenish the existing information technology systems by the latest technologies to ensure sustainable operation in the long run and to enhance the provision of more effective and efficient services.
			24 May 2013	682.430	62.090	Dec 2019	Nil	• Stage 1 of the project was in progress as scheduled:
								  − Collection of user requirements for implementation was completed in March 2015;
								  − System analysis and design was in progress and planned to be completed in May 2016;
								  − System development commenced and was in progress; and
								  − Procurement exercise was in progress.
								
								• For 2015-16, the actual expenditure of $35.873M was about 64.8% of the approved provision of $55.360M. The under-spending was mainly due to longer-than-expected time required for engaging IT staff for taking forward the project.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Jud : 86.628*	Jud : 38.348*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2016**

Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status

Census and Statistics Department (C&SD)	A031XG	Computer Equipment and Services for the 2016 Population By-census
		
		To acquire computer equipment and services for making adaptation and enhancement to the 2011 Population Census computer system for handling the work of the 2016 Population By-census, and to develop a new Mobile Questionnaire Application and Administrative sub-system to support the use of mobile devices in field operation.
			12 Jul 2014	88.814
				
				Estimated non-recurrent staff cost ($M at 2015-16 level)
				
				C&SD: 6.530*
					38.491
					
					Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)
					
					C&SD: 3.918*
						Sep 2017	Nil	• Phase I of the project (Rehearsal Test) was completed in August 2015 as scheduled.
								
								• Phase II (By-census operation and Data Dissemination Stage 1) was in progress as scheduled:
								
								  - Procurement of equipment and services was completed in March 2016.
								
								  - System implementation was in progress.
								
								• For 2015-16, the actual expenditure of $25.638M was about 99.5% of the approved provision of $25.776M.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Customs and Excise Department (C&ED)	A041XM	Development of Dutiable Commodities System To offer trade facilitation by allowing electronic mode of both licence and permit applications, and to provide more efficient and reliable dutiable commodities related services.	12 Jul 2014	33.000	10.998	Nov 2016	Nil	• Procurement and system development were completed in March 2016 as scheduled. • User acceptance test was in progress. It is expected to be completed by the end of August 2016 as scheduled. • For 2015-16, the actual expenditure of $8.492M was about 99.7% of the approved provision of $8.520M.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				C&ED: 16.744*	C&ED: 10.789*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Department of Justice (DoJ)	A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation To provide the public with a website facilitating free and convenient access to accurate and up-to-date Hong Kong legislation with legal status and to support the operations of the Law Drafting Division of DoJ in the following processes: legislation capture, legislation compilation, online publication, full chapter reprint and audit and checking.	14 May 2010	79.395 **Estimated non-recurrent staff cost ($M at 2015-16 level)** DoJ: 45.608*	51.282 **Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)** DoJ: 33.605*	May 2014 (Phase I) Nov 2015 (Phase II)	Aug 2015 (Phase I) Feb 2017 (Phase II)	• The Phase I system was rolled out in August 2015. • System analysis and design of Phase II was completed in December 2015. • System development of Phase II was in progress. • The implementation schedule of Phase II was revised because of - longer-than-expected time required for system development, data conversion and user acceptance test of Phase I; - longer-than-expected time required for addressing comments from the Hong Kong Legislation Database User Liaison Group (comprising members from two legal professional bodies, the Judiciary and the Legislative Council Secretariat) and keeping abreast of changes in technology; and - office relocation of DoJ. • For 2015-16, the actual expenditure of $39.621M was about 93.3% of the approved provision of $42.471M.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Education Bureau (EDB)	A022XN	Infrastructure enhancement for Education Information System To enhance the existing information technology infrastructure of the Education Information System to upkeep the quality of existing services supported by the system and harness improvement opportunities for future growth in service capacity.	27 Apr 2012	157.017	49.981	Sep 2016	Nil	• System development and user acceptance test were in progress. • For 2015-16, the actual expenditure of $37.973M was about 66.8% of the approved provision of $56.877M. The under-spending was mainly due to the rescheduling of a payment milestone from 2015-16 to 2016-17 owing to the revised implementation schedule for system development.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				EDB: 51.257*	EDB: 40.403*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status

Education Bureau (EDB)	A023XN	Upgrading the Web-based School Administration and Management System (WebSAMS)
		
		To upgrade the system server (hardware and software) of the WebSAMS in public sector schools and schools under the Direct Subsidy Scheme in order to uphold the system availability and minimise security risks.
			10 Jan 2014	67.000	61.473	Dec 2015	Nil	• System upgrade in schools was completed by early September 2015.
								• The project had achieved the following benefits:
								  - maintained system security and stability;
								  - improved system performance level and compatibility; and
								  - enhanced productivity of schools.
								• For 2015-16, the actual expenditure of $7.727M was about 76.5% of the approved provision of $10.096M. The under-spending was mainly due to:
								  - saving occurred as a result of price reduction in hardware, software and various services;
								  - saving on grant disbursed to schools since the actual number of schools involved was less than the planned volume of 1,000; and
								  - payment for some hardware, software and various services will be settled in 2016-17 due to longer-than-expected time required for processing payment.
								
								• This item had been completed and will be deleted from the next progress report.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				EDB: 5.118*	EDB: 5.118*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status

Fire Services Department (FSD)	A040XR	Development of Asset Management and Maintenance System (AMMS)
		
		To enhance the procurement process, manage and monitor the quality of assets, including fire appliances, ambulances, personal gears and rescue tools, etc., so as to better support the operations of FSD.
			13 Apr 2012	49.830	17.702	Oct 2014	Feb 2015	• The AMMS was rolled out in February 2015.
								
								• The project had achieved the following benefits:
								
								  - shared the inventory data of concerns and coordinated the processing activities by users from different locations more effectively and efficiently;
								
								  - helped FSD staff plan ahead on asset replacement with increased accuracy based on readily accessible relevant information such as maintenance detail record, accident inspection record, asset lifecycle, and assets cost and so on; and
								
								  - facilitated an effective collaboration and communication process among all stakeholders to prepare, submit and approve acquisition request electronically and efficiently with sufficient information in the system.
								
								• For 2015-16, the actual expenditure of $1.375M was about 6.2% of the approved provision of $22.246M. The under-spending was mainly due to the deferral of milestone payments to make clear the interpretation of the contract terms as stated in the Contract award letter and Tender document before putting forward the project to the subsequent phases.
								
								• This item had been completed and will be deleted from the next progress report.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				FSD: 4.081*	FSD: 4.081*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau / Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement / Status
Fire Services Department (FSD)	A041XR	Development of a Computer System for Provision of Post-dispatch Advice (PDA) To further enhance pre-hospital care to Ambulance Services, FSD is going to develop a computer system to assist operators of Fire Service Communication Centre in identifying various conditions of injuries and sicknesses, thus providing PDA to callers to help stabilise patients' condition.	8 May 2015	37.880	0.585	Dec 2017	NIL	• Phase 1 of the project was progressing as scheduled: - Collection of user requirements for implementation was completed in October 2015. - Preparation of tender was in progress. • For 2015-16, the actual expenditure of $0.585M was about 64.4% of the approved provision of $0.908M. The under-spending was mainly due to the less-than-expected payment for contract staff.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				FSD: 4.097*	FSD: 4.074*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Food and Health Bureau (FHB)	A074XV	Development of a territory-wide Electronic Health Record (eHR) Sharing System (eHRSS) To develop a territory-wide patient-oriented eHR sharing platform ready for connection with all public and private hospitals, and to have electronic medical/ patient record systems deployed by individual healthcare providers or other health information systems in the market for connection to the eHR sharing platform.	10 Jul 2009	702.000	702.000	Mar 2014	Mar 2016	• The implementation date was revised because of longer-than-expected time required for the scrutiny of eHRSS Bill and the subsequent preparation of major business activities. • The progress of the project is as follows: - The eHRSS Ordinance (Cap. 625) came into operation on 2 December 2015. - The Stage 1 eHRSS commenced operation on 13 March 2016. Open recruitment of participating healthcare recipients (patients) and healthcare providers commenced on the same date. All public and private hospitals have joined on Day 1 of system operation. • For 2015-16, the actual expenditure of $20.734M was 100% of the approved provision. • Full development of eHRSS is a two-stage programme with an estimated total capital cost of $1,124M. Funding proposal of $422M for Stage 2 development of eHRSS will be submitted to Legislative Council in due course.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			

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Hong Kong Police Force (HKPF)	A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System
		
		To replace the existing Second Major Incident Investigation and Disaster Support System, which was developed to support the investigation of complex crimes, handling of major incident and disasters.
		
		The new system will be able to support analysis of massive data captured in different formats (e.g. CCTV footage, DNA profiles, etc.), as well as contact tracing during epidemic outbreak.
			6 Jun 2008	43.980
				
				Estimated non-recurrent staff cost ($M at 2015-16 level)
				
				HKPF: 8.392*
					9.204
					
					Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)
					
					HKPF: 8.332*
						Dec 2010 (Phase 1)
						
						Sep 2011 (Phase 2)
							Jan 2016 (Phase 1)
							
							Jan 2016 (Phase 2)
								• User acceptance test was completed in December 2015.
								
								• System was rolled out for production in January 2016.
								
								• The project had achieved the following benefits :
								
								  - enhanced efficiency in data collection;
								
								  - enhanced operational and investigative capabilities for crime detection;
								
								  - improved expandability of system capacity;
								
								  - improved flexibility in overseas deployment;
								
								  - provided conformity to Interpol standard; and
								
								  - enhanced system utilisation.
								
								• For 2015-16, the actual expenditure of $2.095M was about 14.2% of the approved provision of $14.739M. The under-spending was due to longer-than-expected time required for contractor to issue invoice.
								
								• This item had been completed and will be deleted from the next progress report.

* Staff efforts met by internal redeployment.

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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A104YU	Development of the Second Generation of Communal Information System (CIS2) To replace the existing Communal Information System (CIS) to meet evolving operational, legal, social and information technology (IT) requirements for the HKPF. The proposed new CIS2 will take advantage of the latest technology and ride on a new system architecture and design to address the limitations of the existing CIS and provide new features to further improve the operational efficiency of HKPF. It will consolidate seven in-house satellite IT systems, and will provide more sophisticated interface with systems of other government	14 May 2010	411.272 **Estimated non-recurrent staff cost ($M at 2015-16 level)** HKPF: 179.145*	77.215 **Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)** HKPF: 126.906*	Nov 2015	Phase 1 (existing CIS functions) : Jul 2017 Phase 2 (e-Report centre) : Nov 2017 & Phase 3 (new functions) : Jan 2018	• System development for Phase 1 was in progress. Its implementation schedule was further revised because of longer-than-expected time required for system development. • User requirements review and screen design of Phase 2 and Phase 3 were in progress. Having considered the latest progress of Phase 1, the implementation schedules of Phase 2 and Phase 3 were also revised. • For 2015-16, the actual expenditure of $7.713M was about 6.1% of the approved provision of $127.255M. The under-spending was due to longer-than-expected time required for system development and the extension of implementation schedule of Phase 1.

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		departments and public entities, such as information exchange with the Social Welfare Department on domestic incidents and with the Judiciary on warrant of arrest and subsequent actions.						

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF))	A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation) To implement the initial enhancement of HKPF's IT infrastructure by introducing the virtualisation technology in the Kowloon West Region. The new virtualisation infrastructure will be composed of servers for virtual workstations, and central data repository. All users will be provided with individual data storage compartments at the central data repository for secured processing and storage. Users can access their virtual workstations and data storage compartments by using a front-line terminal within or outside the office to connect to the servers and central data	14 May 2010	40.716 **Estimated non-recurrent staff cost ($M at 2015-16 level)** HKPF: 2.635*	6.160 **Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)** HKPF: 0.878*	Jun 2012	Mar 2017	• System installation and configuration were completed in October 2015. • Pilot run was started in November 2015. • The implementation schedule was revised because of longer-than-expected time required for system installation, configuration and user acceptance test. • For 2015-16, the actual expenditure of $4.340M was about 28.2% of the approved provision of $15.397M. The under-spending was due to longer-than-expected time required for processing payment of system installation and configuration.

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		repository through the Police Data Network. The access to the data and authentication will be centrally controlled.						

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A035YF	Computer Systems at the new control point for the Hong Kong-Shenzhen Western Corridor (HK-SWC) To install computer systems to support the operation of the ImmD at the new control point for the HK-SWC.	30 Apr 2004	176.616	104.975	Nov - Dec 2005 (Stage 1) Late 2007 (Stage 2)	Jul 2007 (Stage 1) (Stage 2: Tentatively in Aug 2017)	• The tendering exercise for Stage 2 was in progress. • The tentative time for contract award would be November 2016 and the implementation for Stage 2 was scheduled to start in late 2016. • For 2015-16, there was no actual expenditure out of the approved provision of $1.571M. The under-spending was due to longer-than-expected time required for the tendering process.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			

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Immigration Department (ImmD)	A058YF	New Information Technology Infrastructure of the Immigration Department To implement a new information technology infrastructure (ITI) and acquire data centre (DC) services for ImmD and subsequent migration of the new ITI and other application systems to permanent DC.	9 Dec 2011	862.202	289.920	Jan - Jun 2013 (Additional DC services) Jun 2014 (Roll-out of new ITI) Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Dec 2013 - May 2014 (Additional DC services) Jun 2015 (Roll-out of new ITI) Mar 2021 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD).	Roll-out of new ITI • The new ITI was rolled out as scheduled in June 2015. Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD • ImmD has joined OGCIO's Government Data Centre (DC) Complex initiative to meet the need for a permanent DC. Pre-construction consultancy study for the Government DC Complex was commenced in December 2015. • For 2015-16, the actual expenditure of $160.404M was about 99.9% of the approved provision of $160.554M.
				Estimated non-recurrent staff cost ($M at 2015-16 level) ImmD: 86.774*	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)** ImmD: 53.310*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A062YF	New Immigration Control System of the Immigration Department To develop a new control point system to enhance operational efficiency and effectiveness at immigration control points for meeting rising service demands.	8 Feb 2013	912.215	45.047	Feb 2014 (Procurement of Hardware, Software and Services) Aug 2014 - Dec 2015 (System Development and Implementation) Jun 2016 (Production Roll-out (by phases))	Nov 2014 (Procurement of Hardware, Software and Services) Mar 2015 - Dec 2016 (System Development and Implementation (by phases)) Feb 2017 (Production Roll-out (by phases))	• System analysis and design for all phases was completed in July 2015. Phase 1 – Replacement of existing Automated Passenger and Vehicle Clearance Systems • Production roll-out was commenced progressively at control points. Phase 2 – Replacement of existing EXPRESS, FACES and DICS • System development and testing were in progress. • For 2015-16, the actual expenditure of $42.467M was about 96.2% of the approved provision of $44.147M.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				ImmD: 98.037*	ImmD: 67.472*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
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Immigration Department (ImmD)	A076YF	Implementation of the Next Generation Smart Identity Card System (SMARTICS-2) To implement the SMARTICS-2 and launch a one-off territory-wide identity card replacement exercise	15 May 2015	1,448.786	0.471	Mar 2018	Nil	• Tendering exercise for the procurement of hardware, software and related services was in progress. • For 2015-16, the actual expenditure of $0.471M was about 88.5% of the original provision of $0.532M. The under-spending was due to the lower – than-expected actual contract staff cost.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				ImmD: 1,090.466	ImmD: 8.606*			

* Staff efforts met by internal redeployment.

Progress Report on Implementation of Major Administrative Computer Projects
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Independent Commission Against Corruption (ICAC)	A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption
		
		To build an integrated IT infrastructure in the new ICAC Headquarters (HQs) building, migrate existing application systems and install new application systems to support the business operation of the ICAC upon its relocation to the new HQs building.
			24 Jun 2005	144.587
				
				Estimated non-recurrent staff cost ($M at 2015-16 level)
				
				ICAC:24.797*
					126.489
					
					Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)
					
					ICAC:23.106*
						Nov 2009	May 2016	• The Inventory Management System (IMS) was rolled out in December 2015. System nursing is in progress.
								• System Implementation and Integration of the Knowledge Management System (KMS) was completed in May 2015. The project is now in user acceptance tests (UAT) and system cut-over stage.
								• The implementation schedule was revised due to:
								  - delay caused by resignation of a key project team member of the KMS contractor;
								  - longer-than-expected time required to fix and re-test the software problems reported during UAT of the KMS; and
								  - longer-than-expected time required to setup the production environment of KMS and perform its integration with other systems.
								• For 2015-16, the actual expenditure of $5.412M was about 71.2% of the approved provision of $7.600M. The under-spending was mainly due to longer-than-expected time required for system development and the postponement of payment to the KMS contractor in view of the revised implementation schedule.

* Staff efforts met by internal redeployment.

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Independent Commission Against Corruption (ICAC)	A017YG	Implementation of a New Generation Operations Department Information System
		
		To develop a new Operations Department Information System (OPSIS) using new designs and technologies to replace the existing OPSIS and the six separate administrative IT systems so as to meet the evolving information technology and operational needs and to better support the entire investigation process and case management in the Operations Department of ICAC.
			13 May 2011	57.457	33.507	Aug 2014	Jul 2016	• The project is in user acceptance (UAT) tests and system cut-over stage.
								• The implementation schedule was revised due to:
								  - longer-than-expected time for performing the UAT and bug fixing; and
								  - longer-than-expected time for required for implementing changes in functions as requested by users
								• For 2015-16, the actual expenditure of $4.730M was about 34.2% of the approved provision of $13.840M. The under-spending was mainly due to longer-than-expected time required for performing the user acceptance tests and system cut-over leading to the delay in payment to the service contractor.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				ICAC: 7.357*	ICAC:6.063*			

* Staff efforts met by internal redeployment.

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Inland Revenue Department (IRD)	A035YK	Implementation of System Infrastructure Enhancement Project To update and upgrade the IT infrastructure to maintain a secure and reliable IT platform for IRD to meet its operational requirements effectively.	5 Nov 2010	305.315	172.046	Stage I: Dec 2012 Stage II: Mar 2013 Stage III (Phase I): Dec 2015 Stage III (Phase II): Jul 2016	Stage I: No change Stage II: Feb 2014 Stage III (Phase I): Apr 2017 Stage III (Phase II): Jan 2018	• Stage III of the project was in progress according to the revised schedule: - Procurement of the midrange computer platform was completed in July 2015. - System development and user acceptance testing were in progress. • For 2015-16, the actual expenditure of $49.357M was about 99.9% of the approved provision of $49.389M.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				IRD: 114.049*	IRD: 109.928 *			

* Staff efforts met by internal redeployment.

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Intellectual Property Department (IPD)	A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department The aged Electronic Processing Systems, E-filing System and Online Search System of IPD will be redeveloped into a new integrated system. The new integrated system will be a web-based application system using the latest information technologies which will better meet the evolving operational and customer needs.	12 July 2014	67.114 **Estimated non-recurrent staff cost ($M at 2015-16 level)** IPD: 16.162*	2.666 **Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)** IPD: 3.237*	Phase 1: Sep 2017 Phase 2: Sep 2018	Sep 2018	• The original two phases approach was changed to single phase approach: - to avoid the risk of incompatibility between existing system and new sub-systems rolled out in Phase 1; and - System Analysis and Design (SA&D) can be conducted as a whole for all sub-systems to ensure compatibilities amongst these sub-systems. • The tender evaluation was completed in March 2016. • For 2015-16, the actual expenditure of $1.809M was about 49.3% of the approved provision of $3.673M. The under-spending was mainly due to: - revised project schedule in accordance with the single phase project approach; and - longer-than-expected procurement process, resulting in change of payment schedule for implementation services and contract staff service.

* Staff efforts met by internal redeployment.

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Judiciary (Jud)	A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services (DARTS) System in the West Kowloon Law Courts Building To provide the necessary information technology infrastructure and DARTS system to support the courts and day-to-day business operations of the new West Kowloon Law Courts Building (WKLCB).	8 Feb 2013	51.796	3.445	Jun 2016	Sep 2016	• Procurement of hardware, software, and implementation services for installation of IT infrastructure & network equipment and DARTS System was in progress. • The implementation of IT infrastructure and network equipment and DARTS System was in progress. • The implementation schedule was revised to align with the schedule of relocation of existing courts to the WKLCB. • The facilities will be ready for commissioning / operation by third quarter of 2016 as originally planned and indicated in the FCai Paper. • For 2015-16, the actual expenditure of $1.155M was about 6.6% of the approved provision of $17.527M. The under-spending was mainly due to lower-than-expected amount of payment required in 2015-16 for the hardware, software and implementation services.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Jud: 7.690*	Jud: 4.999*			

* Staff efforts met by internal redeployment.

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Lands Department (LandsD)	A041XF	Replacement of Computerised Land Information System (CLIS)
		
		To replace the obsolescent hardware, upgrade the retired software, enrich the geographical database, improve the workflow, and enhance the functionality of CLIS so as to improve the efficiency and increase the productivity of LandsD.
			27 May 2005	47.426	47.419	Aug 2008	Apr 2011 (CLIS)
							
							Feb 2016 (Geospatial Data Conversion Suite (GDCS))
								• The original scope of RCLIS project was completed in May 2011.
								• The GDCS project was completed in February 2016.
								• The project had achieved the following major benefits:
								  - replaced end-of-service-life hardware and upgrading of existing software;
								  - provided multi-user platform for advanced map feature editing, spatial analysis and map production tools;
								  - established centralised database storing seamless map data;
								  - established Web-based geographic information retrieval system;
								  - used commercial-off-the-shelf technology for Geographic Information System;
								  - supplied Digital Maps in various formats commonly adopted in the industry; and
								  - promoted open exchange format amongst Government departments and private sectors
								• For 2015-16, the actual expenditure of $0.676M was 100% of the approved provision.
								• This item had been completed and will be deleted from the next progress report.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			

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Social Welfare Department (SWD)	A012ZG	Replacement of the Computerised Social Security System (CSSS) To replace the CSSS by a more advanced system, which is for the provision of social security services to the public. It will enable SWD to respond to socio-economic changes for the formulation and implementation of social security policies speedily. Functions will be provided for case processing, management and information statistics, risk management, services collaboration and e-services by adopting the latest technology. It will have the following additional functions: a. e-services such as online enquiry, eligibility check, application, etc.; b. scanning and management facility for documents and papers relating to applications, reviews	16 Jan 2009	386.139	107.993	Aug 2011	Mar 2018	• An in-house development approach was subsequently adopted after the contract was terminated in 2014. • System Analysis and Design was completed in October 2015. The Development and Implementation was in progress. • For 2015-16, the actual expenditure of $33.160M was about 73.6% of the approved provision of $45.080M. The under-spending was mainly due to shifting the procurement of hardware and software to next financial year 2016-17 after review.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				SWD: 90.946*	SWD: 90.946*			

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		and investigations; and c. mobile computing facilities for home visits						

* Staff efforts met by internal redeployment.

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Social Welfare Department (SWD)	A013ZG	Establishment of the Next Generation Information Technology Infrastructure To replace the existing Information Technology Infrastructure with a view to maintaining a reliable and secure IT platform for SWD to meet its existing and future business and operational requirements effectively.	9 Jan 2015	175.767	7.046	Jul 2017	Jan 2018	• The contract of the project was awarded in February 2016. • System analysis and design, set up of data centres and upgrade of wide area network links were in progress. • For 2015-16, the actual expenditure of $7.046M was about 44.8% of the approved provision of $15.729M. The under-spending was mainly due to longer-than-expected time required for securing funding approval from the Finance Committee.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				SWD: 16.539*	SWD: 5.300*			

* Staff efforts met by internal redeployment.

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Trade and Industry Department (TID)	A013ZM	Relocation and Re-provisioning of Information Technology Systems and Facilities to the Trade and Industry Tower for TID
		
		To relocate and re-provision the information technology systems and facilities to tie in with the relocation of TID in 2015 to the Trade and Industry Tower - a new joint-user government office building at the Kai Tak Development Area, to ensure the economic and cost-effective use of government properties
			8 Feb 2013	52.542
				
				Estimated non-recurrent staff cost ($M at 2015-16 level)
				
				TID: 4.470 *
				OGCIO: 0.420 *
					36.698
					
					Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)
					
					TID: 1.795 *
					OGCIO: 0.399 *
						Aug 2015	Sep 2015	• The relocation and re-provisioning of IT systems and facilities to the TI Tower were completed with all production services resumed in Sep 2015.
								
								• For 2015-16, the actual expenditure of $23.088M was about 92.3% of the approved provision of $25.002M.
								
								• The project had achieved the following benefits
								  - adopted latest IT standards;
								  - adopted latest standard on green IT management;
								  - adopted dual source power supply for the new IT infrastructure;
								  - improved throughput of the network and security infrastructure;
								  - enhanced application data security by using data encryption technology;
								  - supported the use of multi-media information for improved communication with the trading community;
								  - reduced overhead for supporting IT facilities through server room consolidations;
								  - achieved realisable saving of

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								$2.484M per annum; - achieved notional saving of $2.402M per annum; and - achieved cost avoidance of $0.536M per annum. • This item had been completed and will be deleted from the next progress report.

* Staff efforts met by internal redeployment.

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Transport Department (TD)	A125ZN	Development of the Traffic and Incident Management System (TIMS) To enhance the efficiency and effectiveness in managing traffic and transport incidents and in disseminating traffic and transport information to the public.	5 Nov 2010	100.000	39.299	Jun 2015	Apr 2016	• The contract for supply of the System was awarded in September 2014, with implementation date in April 2016. • The implementation schedule might be further revised because longer-than-expected time was required for the project implementation. TD is discussing with the contractor on the revised completion date. • Some TIMS functions were implemented in advance to reap early benefits. These included automation of some of the incident handling tasks (i.e. dissemination of electronic press releases and special traffic news in stages since late 2015), and launching eight HK eTransport Kiosks (formerly known as Traveler Information Kiosks) at strategic locations for dissemination of real-time traffic and transport information to the public in late 2014. • For 2015-16, the actual expenditure of $16.855M was about 89.4% of the approved provision of $18.848M. The under-spending was mainly due to longer-than-expected time required for the project implementation.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				TD: 46.386 *	TD: 33.702*			

* Staff efforts met by internal redeployment.

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Transport Department (TD)	A170ZN	The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project To enhance the existing Vehicles and Drivers Licensing Integrated Data System IV in order to meet the operational needs and improve the performance of the system	24 Jan 2014	71.284	4.698	Aug 2017	Nil	• The contract was awarded in November 2015. • System design was in progress. • For 2015-16, the actual expenditure of $4.594M was about 98.9% of the approved provision of $4.646M.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				TD: 30.083*	TD: 12.146*			

* Staff efforts met by internal redeployment.

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Working Family and Student Financial Assistance Agency (WFSFAA)	A008ZO	Implementation of the Integrated Student Financial Assistance System (ISFAST) To implement the ISFAST which is a comprehensive and integrated computer system to support the re-engineering of the business processes and institutional re-organisation with a view to enhancing the operational efficiency and enabling efficient administration of various financial assistance schemes for Student Finance Office.	23 Apr 2010	65.371	37.680	Jan 2013 (Phase 1) Oct 2014 (Phase 2) Jan 2016 (Phase 3)	Mar 2016 (Phase 1) Apr 2017 to Sep 2018 (Phase 2) Aug 2014 to Apr 2017 (Phase 3)	• Phase 1 was put to production in March 2016. The preparatory work for Phase 2 had started. • For 2015-16, the actual expenditure of $13.431M was about 97.4% of the approved provision of $13.789M.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				WFSFAA: 28.666*	WFSFAA: 36.731*			

* Staff efforts met by internal redeployment.   Due to the change of the implementation approach to in-house development, additional manpower was required.

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Working Family and Student Financial Assistance Agency (WFSFAA)	A009ZO	Information Technology System and Office Automation (OA) Facilities for the Working Family Allowance Office To develop an Information Technology system and set up office automation facilities in the Working Family Allowance Office for implementing the Low-income Working Family Allowance Scheme	16 Jan 2015	40.037	28.870	Oct 2015	May 2016#	• Procurement of hardware, software and services for implementation of LIFAS and OA Facilities was completed in July 2015. • System development of Low-income Working Family Allowance Management System (LIFAS) was completed in September 2015. • Cabling and installation of network infrastructure was completed in December 2015. • User tests of LIFAS and OA applications and facilities were completed in January 2016. • Privacy impact assessment and audit; security risk assessment and audit; load test, resilience test, disaster recovery test were completed in March 2016. • User training was completed in March 2016. • Preparation of trial run was in progress. • For 2015-16, the actual expenditure of $28.864M was about 72.1% of the approved provision of $40.022M. The under-spending was mainly due to: - lower-than-expected costs for hardware and software; - the rescheduling of an OA payment milestone from 2015-16 to
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				WFSFAA: 13.862*	WFSFAA: 12.298*			

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								2016-17. This payment can only be effected three months after all OA facilities are in place in the new office. Timing for completion of the OA project was deferred owing to the slightly deferred moving-in schedule of the office to the newly leased premises;
								- the deferred recruitment of some contract staff to support the trial run, production launch and system nursing of LIFAS in 2016-17; and
								- unused contingency.

* Staff efforts met by internal redeployment.
\# The production run of LIFAS had been effected in May 2016.

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	8079YU	Replacement of command and control communications system (CC2) for the Operations Department To replace the existing CC2 by the Third Generation Command & Control Communications System (CC3). The CC3 includes an Integrated Communication System, a 999 Emergency Telephone System (ETS), an Automatic Vehicle Location System and Geographic Information System (which provides tracking of resources and displaying of geographic information), a Mobile Computing and Messaging System (which provides computing facilities on police vehicles and intercommunication of messages among CC3 systems) and a Computer-assisted Command and Control System.	22 Jun 2001	948.000	806.092	Aug 2005	Aug 2005 (Stages 1 to 5) Mar 2006 (Stage 6) Oct 2006 (Stage 7) Apr 2013 (Extension of CC3 coverage: HKIA – Phase 1) Aug 2015 (Extension of CC3 coverage: HKIA – Phase 2) Aug 2015 (Extension of CC3 coverage: HKIA – Phase 3) Feb 2016 (Extension of CC3 coverage: All 58 locations) Dec 2015	• The progress of the extension of CC3 coverage was as follows: Hong Kong International Airport (HKIA) • Phase 2 (Super Terminal One & Regal Airport Hotel): Implementation was completed in August 2015. • Phase 3 (Cathay Pacific Cargo Terminal & Airfreight Forwarding Centre): Implementation was completed in August 2015. • The implementation schedule of Phase 2 and Phase 3 was revised due to the early availability of sites for conducting final acceptance field tests. 58 strategic indoor locations • Installation of all locations was completed with the last location installed in February 2016. Enhancement of CC3 platform • Implementation was completed in December 2015. The servers were replaced to sustain the business continuity of CC3 and to ensure smooth switch-over to CC4. The replaced components will continue to be used in CC4. • The project had achieved the following
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			

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Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate ($M)	Actual Expenditure up to 31 Mar 2016 ($M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
							(Enhancement of CC3 platform including CC3 and ETS servers)	benefits : - built to open standards with improved scalability and user-friendliness; - provided comprehensive radio coverage to facilitate prevention and detection of crime; - provided sufficient interference-free data channels for transmission of various kind of data; - enhanced protection against eavesdropping and unauthorised access; - facilitated plotting of scenes of crimes and incidents on digitized maps; - enabled automatic intra-flow and inter-flow of 999 calls in case of sudden surge of calls; - improved utilisation and efficiency and enhance quality of service; - improved Police emergency response; and - improved communications between front-line officers and facilitate efficient and effective deployment of resources. • For 2015-16, the actual expenditure of $135.574M was 97.6% of the adjusted provision of $138.882M. • This item had been completed and will be deleted from the next progress report.

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Hong Kong Police Force (HKPF)	8130YU	Replacement of Digital Radar Security System for the Marine Region To maintain the capability of crime prevention and detection at sea and to maintain maritime security	24 May 2013	39.785	1.001	Dec 2016	Dec 2017	• Tender closed in February 2016. Evaluation was in progress. • The implementation schedule was revised because of longer-than-expected time required for system design and tender preparation. • For 2015-16, the actual expenditure of $0.697M was 46.5% of the approved provision of $1.500M. The under-spending was mainly due to longer-than-expected time for tender preparation and identifying the site preparation requirements from the project proposals.
				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			

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Lands Department (LandsD)	8042XF	Replacement of mapping systems
		
		To replace and integrate the existing mapping systems into one system. It provides a total solution for resolving existing technical problems.
			15 Dec 2004	8.600	7.302	Dec 2009	Dec 2015	• The user acceptance test was completed in August 2015 and the training was completed in November 2015.
								
								• The system was rolled out in December 2015.
								
								• The implementation schedule was revised because longer-than-expected time was required for tackling significant technical problems encountered during the user acceptance test.
								
								• The project had achieved the following benefits:
								  - transformed from Computer-aided Design to Geographic Information System (GIS) based system.
								  - improved spatial data integrity and data sharing with other GIS systems;
								  - shortened map revision lead-time; and
								  - supported advanced GIS analysis for potential application
								
								• For 2015-16, the actual expenditure of $4.295M was 100% of the approved provision.
								
								• This item had been completed and will be deleted from the next progress report.

				Estimated non-recurrent staff cost ($M at 2015-16 level)	**Actual non-recurrent staff cost as at 31 Mar 2016 ($M at 2015-16 level)**			
				Nil	Nil			