

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 thirty-first report and shows the position as at 31 March 2023.

2. This report covers the progress of major computer projects funded under the Capital Works Reserve Fund Head 710 Computerisation (costing over \$20 million) and Head 708 Capital Subventions and Major Systems and Equipment (costing over \$10 million). 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 2022 have been covered in previous reports. Administrative computer projects costing above \$200,000 and not exceeding \$20 million (under Head 710 Subhead A007GX) are the subject of a separate annual report for members on Capital Works Reserve Fund Block Allocations.

Departmental ISS Plans

Encl. 1 4. Enclosure 1 provides details of two projects on implementation of ISS plans. They include projects to implement the first stage of the strategic plan to re-engineer and transform public services for the Department of Health, and to replenish the existing information technology (IT) systems in the Judiciary.

/Major

Major Administrative Computer Systems

- Encl. 2 5. Enclosure 2 provides details of twenty-nine projects on implementation of major administrative computer systems. Of these, three projects were completed in 2022-23 –
- (a) IT Equipment and Services for the 2021 Population Census (21C) (Census and Statistics Department): This project is to acquire IT equipment and services for enhancement to the 2016 Population By-census computer system for meeting the changing requirements of the 21C, in particular for supporting sizable-scale operation and provision of better multi-modal data collection services, and to develop a dedicated Telephone Interview sub-system to enable more efficient telephone interviews to be conducted. (Subhead A032XG);
 - (b) Wi-Fi Connected City (Office of the Government Chief Information Officer): This project is to implement the Wi-Fi Connected City programme by providing free public Wi-Fi services in selected government venues through a combination of public-private collaboration and government-funded arrangements. (Subhead A084XV); and
 - (c) Redevelopment of Service Performance Management Information System (SPMIS) (Social Welfare Department (SWD)): This project is to redevelop the SPMIS with the aid of advanced technology to increase operational efficiency for performance management of subvented non-governmental organisations and service units of the SWD, as well as to meet the changes driven by the significant expansion of social services as well as the adoption of new service delivery modes in recent years. (Subhead A015ZG).

Non-administrative Computer Systems

- Encl. 3 6. Enclosure 3 gives details of four projects on implementation of non-administrative computer systems. They include projects to replace the existing mobilising and communications system of the Fire Services Department, to procure a high performance computer system for the Hong Kong Observatory, to replace the command and control communications system of the Hong Kong Police Force (HKPF), and to install marine situational awareness system in police vessels and at command centres on land of the HKPF.

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Department of Health (DH)	A021ZS	Information Technology (IT) Enhancement Project of the DH To implement a department-wide IT enhancement project to improve its service delivery of clinical and healthcare services and performance of regulatory functions, streamline its workflows to increase efficiency and transform itself into a data-driven public organisation.	1 Jun 2018	1,057.134	642.012	Initiative 1: Dec 2024	Initiative 1: No change	<ul style="list-style-type: none"> • Initiative 1 – Clinical Services Improvement <ul style="list-style-type: none"> – Implementation work for the new Clinical Information Management System (CIMS2) was in progress. – In 2022-23, CIMS2 was successfully rolled out for Elderly Health Service and Family Health Service (Postnatal Service). – System interface to DH’s Laboratory Information System was established. – Dental Laboratory Software was rolled out in December 2022. – Rollout of CIMS2 imaging system for Dental Services had been commenced. • Initiative 2 – Business Support and Enablement <ul style="list-style-type: none"> – Work for this initiative was completed in September 2021. • Initiative 3 – IT Operations Enablement <ul style="list-style-type: none"> – Procurement work for the following five projects was completed and implementation work was in progress – <ul style="list-style-type: none"> (i) New Data Centres project; (ii) Infrastructure Upgrade project; (iii) Access Management project; (iv) Secure Internal Cloud Storage project; and (v) Email Add-on Tool project.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Initiative 2: Jun 2021	Initiative 2: Sep 2021	
				DH: 19.819*	DH: 15.564*	Initiative 3: Jun 2024	Initiative 3: No change	
						Initiative 4: Dec 2020	Initiative 4: Mar 2022	

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> – Design work for the IT Monitoring Tools project was completed and implementation work was in progress. – Implementation work for the Mobile Device Management project was completed and the system was launched in November 2022. • Initiative 4 – Study for Future Developments <ul style="list-style-type: none"> – Work for this initiative was completed in March 2022. • For 2022-23, the actual expenditure of \$153.764M was about 99.4% of the approved provision of \$154.746M.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$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 Jud 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	485.557	Jun 2016 (Stage 1)	Jud has implemented integrated Court Case Management System (iCMS) incrementally in the District Court (DC) since May 2022 and the Summons Courts of the Magistrates' Courts (MCs) since Dec 2022 (Stage 1)	<ul style="list-style-type: none"> • Stage 1 court systems of the project – <ul style="list-style-type: none"> – The iCMS has been implemented in DC and the MCs respectively from May 2022 and December 2022. It now covers personal injuries action, tax claim, civil action and employees' compensation cases in the DC, and summons cases in the MCs. – Jud has been implementing measures to encourage migration to the electronic mode, including setting up a dedicated web page to publish the relevant information about iCMS, operating an iCMS Help Centre to provide assistance in using iCMS, providing hotlines to answer enquiries of the court users, and organising briefing-cum-hands-on-demonstration sessions at the Help Centre for law firms. • Stage 2 court systems of the project – <ul style="list-style-type: none"> – Implementation of iCMS would be progressively extended to the Court of Final Appeal, the High Court, remaining parts of the MCs and the Small Claims Tribunal (SCT). The system design and development works were largely progressing as planned, including the rolling out of the internal functions for SCT in April 2023. – Preparation for the relevant subsidiary legislation is in progress.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				Jud: 136.639**	Jud: 347.092**	Dec 2019 (Stage 2)	Subject to the legislative process, Jud aimed at implementing iCMS incrementally at the Stage 2 courts by 2024/25 (Stage 2)	

**Progress Report on Implementation of Information Systems Strategy Plans
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> – Discussions with key stakeholders relating to the implementation of iCMS were in progress. • To facilitate a quicker and wider adoption, Jud aims to ultimately make iCMS the primary litigation system in Hong Kong. Jud is considering setting a target timeframe, such as a period of three to five years from the rolling out of the relevant parts of the new system, for requiring all represented litigants to conduct their litigations electronically, unless otherwise exempted in particular circumstances. • For 2022-23, the actual expenditure of \$49.640M was about 69.2% of the approved provision of \$71.737M. The underspending was mainly due to the adjustment of cash flow in 2022-23, having regard to project progress.

* Staff efforts met by internal redeployment and established mechanism for resources acquisition.

When funding was first sought for this project, the resources required were estimated on the basis that most of the required services for system design and implementation would be acquired through outsourcing and that the “total solution” for implementing the core application, i.e. the iCMS, would be adopted and acquired through open tenders. In late 2013, after a critical review in consultation with Office of the Government Chief Information Officer in the light of the then latest circumstances, the Jud decided to change the mode of delivery to a hybrid one, i.e. outsourcing plus in-house efforts. This has resulted in the need for, among others, more civil service posts to (a) undertake the additional work; (b) manage a larger number of procurement exercises and service contractors; and (c) do the system integration. A more accurate figure on actual non-recurrent staff costs is provided in this return.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Buildings Department (BD)	A005ZC	Electronic Submission Hub (ESH) To develop an ESH for centralized processing of electronic building plans and documents, as well as other applications under the Buildings Ordinance (Cap.123) as an alternative to the present paper-based system.	1 Feb 2019	214.390	49.118	Mar 2022 (Stage 1)	Jun 2022 (Stage 1)	<ul style="list-style-type: none"> The contract for the Supply of ESH was awarded on 27 May 2020. To better serve the public by providing more electronic services, BD advanced Stage 2 of ESH from December 2023 to 31 March 2023. For 2022-23, the actual expenditure of \$25.895M was about 94.9% of the approved provision of \$27.300M.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				BD: 50.214*	BD: 31.134*			

* Staff efforts met by internal redeployment, and partly met by time-limited additional manpower resources.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Census and Statistics Department (C&SD)	A032XG	Information Technology (IT) Equipment and Services for the 2021 Population Census (21C) To acquire IT equipment and services for enhancement to the 2016 Population By-census computer system for meeting the changing requirements of the 21C, in particular for supporting sizable-scale operation and provision of better multi-modal data collection services, and to develop a dedicated Telephone Interview sub-system to enable more efficient telephone interviews to be conducted.	1 Mar 2019	202.680	175.744	Jun 2020 (Progressive roll-out for Pilot Survey)	Nil	<u>Pilot Survey</u> <ul style="list-style-type: none"> The sub-systems were progressively rolled out by June 2020 as scheduled. The Pilot Survey was successfully completed in August 2020. <u>Census Operation and Data Dissemination Stage 1</u> <ul style="list-style-type: none"> The sub-systems for census operation were progressively rolled out by June 2021 as scheduled. The census operation was successfully completed in August 2021. The sub-system supporting dissemination of summary results was rolled out in September 2021 as scheduled. The summary results were released via the 21C Thematic Website in February 2022 as scheduled. <u>Data Dissemination Stage 2</u> <ul style="list-style-type: none"> Interactive data dissemination service was rolled out in September 2022 as scheduled. The dissemination of other census results and post-implementation support were completed in February 2023. For 2022-23, the actual expenditure of \$18.879M was about 76.6% of the approved provision of \$24.642M. The underspending was mainly due to (i) the lower-than-expected charges for cloud services; and (ii) the lower-than-expected cashflow requirements of contract staff in 2022-23 due to turnover.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Sep 2021 (Progressive roll-out for census operation and data dissemination stage 1)		
				C&SD: 17.388	C&SD: 17.388	Sep 2022 (Progressive roll-out for data dissemination stage 2)		

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> • The project has achieved the following benefits – <ul style="list-style-type: none"> – enhanced system capacity and scope; – enhanced multi-modal data collection services; – better fieldwork progress monitoring; – enhanced data quality; – increased efficiency in statistical imputation and estimation; – facilitated wider use of 21C statistics; and – strengthened IT security. • This item had been completed and will be deleted from the next annual progress report.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Commerce and Economic Development Bureau (CEDB)	A089XV	Implementation of Phase 2 of the Trade Single Window (TSW) System To implement Phase 2 of the TSW System to facilitate the trading community to lodge trade documents to the Government.	17 Jul 2020	133.770	28.497	Progressive rollout from Mar 2023	Progressive rollout from May 2023	<ul style="list-style-type: none"> The development for the first batch of functions was completed and User Acceptance Test was in progress. Development of the remaining batches of functions was in progress. For 2022-23, the actual expenditure of \$13.136M was about 85.3% of the approved provision of \$15.391M. The underspending was mainly due to (i) the longer-than-expected recruitment process for contract staff; (ii) the lower-than-expected cashflow requirements of participating government agencies in 2022-23; and (iii) the lower-than-expected charges for cloud services.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				CEDB: 41.680 CEDB: 3.596* User Department: 12.831*	CEDB: 29.629 CEDB: 2.528* User Department: 6.622*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Commerce and Economic Development Bureau (CEDB)	A092XV	Implementation of Phase 3 of the TSW System To implement Phase 3 of the TSW System to facilitate the trading community to lodge trade documents to the Government	17 Jun 2022	1,404.559	0.638	Progressive rollout from early 2026	Nil	<ul style="list-style-type: none"> Tender for the implementation of the system was issued in September 2022 and closed in December 2022. Tender evaluation was in progress. For 2022-23, the actual expenditure of \$0.638M was about 86.1% of the approved provision of \$0.741M. The underspending was mainly due to the longer-than-expected time taken for recruitment of contract staff.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				CEDB: 112.736* User Department: 95.473*	CEDB: 16.105* User Department: Nil*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Correctional Services Department (CSD)	A036XL	Replacement of Core Information Technology (IT) Systems with the Integrated Custodial and Rehabilitation Management System (iCRMS) To replace the existing eight core operational systems reaching the end of their serviceable life span, overcome constraints on data sharing among the existing systems, streamline operations with new functions and enhance the capacity of IT infrastructure (ITI).	6 May 2016	352.754	128.202	Phase I: Jun 2021 (Completion of integration of the eight core systems with enhancements)	Phase I: from Apr 2022 to Jul 2023 (Group 1 domains rollout to all institutions are scheduled in progressive manner by phase approach from Apr 2022 to Jul 2023, whereas the Group 2 domains rollout to all institutions are in big band approach scheduled in Jul 2023)	<ul style="list-style-type: none"> The revision to the scheduled implementation date, due to the longer-than-expected time required for the tendering process and the temporary suspension of site works and related network installation activities arising from COVID-19 in 2020, had been reported in the past return. Arising from the 5th wave of COVID-19 in early 2022, the implementation schedule was further extended by six months due to the suspension of site works and the fact that many staff from the project team and contractor team were infected. To narrow down the scope of backward synchronisation of data from iCRMS to existing systems and to allow each of the institutions to have sufficient duration to conduct Institution User Acceptance Test (iUAT) prior to switching over to use iCRMS, the system domain functions under the two phases of system rollout were further re-arranged into three domain Groups. Group 1 and 2 domains would be rolled out under Phase I and Group 3 domains would be rolled out under Phase II. The System Analysis and Design (SA&D) of the ITI and iCRMS application was completed. Implementation of the ITI was also completed while implementation of iCRMS was in progress. Two pilot projects under iCRMS, namely “Keys and Equipment Management ” and “Kiosks for Canteen Purchase ” were launched in September and October 2019 respectively.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				CSD: 104.532*	CSD: 63.753*	Phase II: Feb 2022 (Delivery of new functions in relation to the use of mobile devices)	Phase II: Jul 2023 (Group 3 domains rollout to all institutions are in big band approach scheduled in Jul 2023)	

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> iCRMS was launched in form of a pilot in Tai Tam Gap Correctional Institution (TGCI) on 28 May 2021. The system rollout of Group 1 domains under Phase I for TGCI, Lai King Correctional Institution and Chi Lan Rehabilitation Centre under 1st wave; Pik Uk Correctional Institution, Pik Uk Prison, Phoenix House, Pelican House, Lai Hang Rehabilitation Centre, Sha Tsui Correctional Institution, Lai Chi Rehabilitation Centre, Wai Lan Rehabilitation Centre, Bauhinia House under 2nd wave; and Hei Ling Chau Correctional Institution, Hei Ling Chau Addiction Treatment Centre, Lai Sun Correctional Institution, Nei Kwu Correctional Institution, Shek Pik Prison and Tong Fuk Correctional Institution under 3rd wave were launched on 30 April 2022, 29 October 2022 and 25 February 2023 respectively. The iUAT for the 4th wave institutions and Group 2 and Group 3 domains and the detail planning of rollout arrangement were in progress. For 2022-23, the actual expenditure of \$32.312M was about 27.3% of the approved provision of \$118.353M. The underspending was mainly related to the unsettlement of payment for IT network equipment, peripheral devices and related software in which the acceptance was dependent on the onsite installation at institutions, and the unsettlement of payment for the system implementation services due to the revised system rollout schedule.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Correctional Services Department (CSD)	A039XL	Relocation of IT Systems to the New CSD Headquarters (HQ) and Related System Enhancements To design and construct server farm and supporting systems, updated network infrastructure, and data centre, set up Pharmacy Inventory and Warehouse Management System in the new CSD HQ, relocate iCRMS to the new CSD HQ and re-develop Manufacturing Management and Control System (MMCS) II, Job Costing System (JCS) and e-Ordering Portal.	27 May 2022	213.693	2.689	Mar 2024 (Re-development of MMCS II, JCS and e-Ordering Portal)	Nil	<ul style="list-style-type: none"> The project progress was as follows – <u>Re-development of MMCS II, JCS and e-Ordering Portal</u> <ul style="list-style-type: none"> The contract for the design and implementation services was awarded on 20 December 2022. The SA&D was in progress. <u>Establishment of Data Centre</u> <ul style="list-style-type: none"> The contract for data centre design and implementation services was awarded on 10 August 2022. The design was completed in January 2023, and tender preparation for procurement of systems and facilities was in progress. <u>Establishment of Network Infrastructure</u> <ul style="list-style-type: none"> The contract for network planning, design and implementation services was awarded on 14 September 2022. Design of network infrastructure was completed in February 2023, and tender preparation for the acquisition of cabling services and procurement of network equipment was in progress. <u>Setup of Pharmacy Inventory and Warehouse Management System</u> System requirements and specifications for the implementation services was being prepared.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Dec 2024 (Establishment of Network Infrastructure)		
				CSD: 100.878*	CSD: 20.675*	Dec 2024 (Setup of Pharmacy Inventory and Warehouse Management System)		
						Nov 2025 (Systems Relocation)		
						Nov 2025 (iCRMS Relocation)		

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<p><u>Systems Relocation</u></p> <ul style="list-style-type: none"> – The service contract was awarded on 13 March 2023. SA&D was in progress. • For 2022-23, the actual expenditure of \$2.689M was about 25.2% of the approved provision of \$10.667M. The underspending was mainly due to the lower-than-expected cashflow requirements in 2022-23 for delayed project commencement as well as the prolonged time required for recruitment of contract staff due to the lukewarm response to recruitment exercises.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Customs and Excise Department (C&ED)	A045XM	Smart Customs Information Technology Infrastructure (SCITI) To develop the SCITI so that C&ED can migrate its information technology (IT) infrastructure to cloud, enhance its capability in data analysis, and strengthen its IT security.	24 Jun 2022	315.610	0.659	Cloud infrastructure: Dec 2024	Nil	<ul style="list-style-type: none"> The three major components were being implemented with progress as follows – <ul style="list-style-type: none"> Cloud infrastructure: Procurement exercise was in progress. IT security enhancement: Procurement exercise was in progress. Customs Big Data Application System (CBDAS): Feasibility and Technical Study of Data Strategy and CBDAS was in progress. For 2022-23, the actual expenditure of \$0.659M was about 24.9% of the approved provision of \$2.647M. The underspending was mainly due to longer-than-expected time required in revising tender documents, deferring expenses to incur hardware, software and related services.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	IT Security enhancement: Sep 2025		
				C&ED: 30.375*	C&ED: 6.075*	Customs Big Data Application System: Dec 2026		

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$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	73.869	Nov 2015 (System rollout)	Feb 2017 (System rollout)	<ul style="list-style-type: none"> Development work (e.g. continued fixing of the converted data and the associated program refinement for publication of verified and Rich Text Format copies of legislation, addition of past e-gazette copies) was in progress to finalise and complete the system functionality and for the completion of the officialisation and retirement of the Loose-leaf edition. For 2022-23, the actual expenditure of \$0.254M was about 21.2% of the approved provision of \$1.200M. The underspending was mainly due to the difficulty in recruiting suitable candidate to complete the system functionality. The actual non-recurrent staff cost as at 31 March 2023 was higher than the estimated cost due to the retendering exercise (which delayed the project timetable), the reprioritisation of work and the development of the verification work. The additional civil servant staff efforts were met by internal redeployment.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				DoJ: 54.650*	DoJ: 70.372*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Health Bureau (HHB)	A091XV	Information Technology (IT) support for the new Chinese Medicine Hospital (CMH) To develop necessary application systems including clinical, clinical supporting and business supporting systems, set up IT infrastructure including network equipment, server platform and data centres, provide workstations and peripherals, mobile devices and laptops; and connect medical and non-medical equipment with IT systems to support the round-the-clock operation of CMH upon commissioning.	18 Jun 2021	383.900	8.844	Sep 2026 (Acquisition and implementation of Business Supporting Systems)	Nil	<ul style="list-style-type: none"> The contract for the Core Hospital IT System with ten sub-systems was awarded on 30 June 2022. System analysis and design for Phase 1 was in progress. Tender evaluation for the IT infrastructure tender was in progress and contract award was planned for Q3 2023. Acquisition for other IT systems was under preparation. For 2022-23, the actual expenditure of \$6.344M was about 66.5% of the approved provision of \$9.533M. The underspending was due to the relatively lower contract value of the Core Hospital IT and the adjustment of IT workplan to align with the overall CMH commissioning schedule.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Mar 2027 (Acquisition and implementation of clinical related systems and interfaces with equipment)		
				Nil	Nil			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A139YU	Replacement and Upgrade of the Information Technology Infrastructure and Applications of the HKPF To replace and upgrade a total of 17 different infrastructure and applications to the next generation in order to ensure business continuity, meet future operational needs and enhance efficiency of Police operations and services to the public.	6 May 2016	396.823	285.901	Oct 2022	Mar 2024	<ul style="list-style-type: none"> • The implementation schedule was revised to tie in with the new schedule of site construction work related to one of the sub-projects. • All 17 sub-projects were kicked off. <ul style="list-style-type: none"> – 16 sub-projects had completed; and – One sub-project was in the implementation stage. The handover of the new government data centre complex from Architectural Services Department to Office of the Government Chief Information Officer was completed in mid-March 2023. It was informed that the client bureaux/departments move-in activities shall commence in late August 2023 and complete in early March 2024 tentatively. • For 2022-23, the actual expenditure of \$21.987M was about 49.2% of the approved provision of \$44.670M. The underspending was mainly due to the delayed handover of the new government data centre, and resulting in the revised payment milestone for one sub-project, and prolonged time required for recruitment of contract staff.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				HKPF: 34.041*	HKPF: 33.949*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status	
Hong Kong Police Force (HKPF)	A142YU	Development of Traffic e-Enforcement System (TES) To develop a TES for serving of fixed penalty notices on parking-related contraventions and traffic offences by electronic means, thereby enhancing the accuracy and efficiency of enforcement actions, which will in turn help improve road safety and alleviate road traffic congestion.	25 Jun 2021	351.586	39.983	Phase 1: Jan 2023	Phase 1: Dec 2023 subject to the passage of relevant legislative amendments	<ul style="list-style-type: none"> System Analysis and Design for TES was completed on 7 September 2022. For Phase 1, system test and user acceptance test were in progress. For Phase 2, program development started in February 2023 and was in progress. For relevant legislative amendments, the schedule for the Bill to be introduced into Legislative Council was revised to late 2023. The implementation schedule was revised accordingly. For 2022-23, the actual expenditure of \$28.178M was about 51.9% of the approved provision of \$54.270M. The underspending was mainly due to prolonged time required for recruitment of contract staff due to the lukewarm response to recruitment exercises and deferred production launch of Phase 1. 	
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	(Note)	Phase 2: Jan 2024		Phase 2: Mar 2024 subject to the passage of relevant legislative amendments
				HKPF: 30.300*	HKPF: 11.613*				

* Staff efforts met by internal redeployment.

Note: In Phase 1, the TES will notify the user by Short Message/Messaging Service or email upon the issuance of fixed penalty notice (FPN); users can view and download the FPN, pay for their FPN by PPS, Faster Payment System or credit card online, dispute liability and assign other users as agent to manage their vehicles. In Phase 2, TES users can also apply and pay for Certificate of Traffic Conviction Record, view their driving offence points and apply for reviewing photo/video related to the FPN.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	A143YU	Development of Financial Data Analytic Platform (FDAP) for the HKPF To develop a FDAP for the Joint Financial Intelligence Unit of HKPF in order to enhance its capability in developing financial intelligence and harnessing advanced technologies to combat increasingly sophisticated financial crimes.	16 Jul 2021	698.113	25.242	External user portal: Dec 2022 Anti-money laundering and counter-terrorist financing (AML/CTF) analytic tools: Mar 2024	External user portal: Jun 2023 AML/CTF analytic tools: Mar 2026	<ul style="list-style-type: none"> The implementation schedule was revised due to shuffling of tasks to develop external user portal and internal user portal, and longer than expected time required for conducting market research for AML/CTF analytic tools. The revised schedule was approved by Project Steering Committee. Procurement of the implementation services for internal user portal and external user portal were completed. System development of internal user portal and external user portal was in progress. System Test also commenced. Tendering for AML/CTF analytic tools was in progress. For 2022-23, the actual expenditure of \$14.061M was about 24.8% of the approved provision of \$56.800M. The underspending was mainly due to the changes of scheduled implementation dates of external user portal and AML/CTF analytic tools, and unsuccessful recruitment of contract staff.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Internal user portal (first phase): Jun 2024	Internal user portal (first phase): Jun 2023	
				HKPF: 48.841*	HKPF: 14.157*	Internal user portal (last phase): Mar 2027	Internal user portal (last phase): No change	
						Full rollout: Mar 2027	Full rollout: No change	

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A058YF	New Information Technology Infrastructure (ITI) of the ImmD To implement a new 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	500.508	Jan - Jun 2013 (Additional DC services)	Dec 2013 - May 2014 (Additional DC services)	<p><u>Roll-out of new ITI</u></p> <ul style="list-style-type: none"> The new ITI was rolled out as scheduled in June 2015. <p><u>Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD</u></p> <ul style="list-style-type: none"> ImmD has joined Office of the Government Chief Information Officer (OGCIO)'s Government DC Complex initiative to meet the need for a permanent DC. The implementation schedule was revised since the handover date of the Government DC Complex to OGCIO was in March 2023. It was expected that bureau and departments might commence the move-in exercise from August 2023 onwards. The migration exercise of ImmD's new ITI and other application systems in "DC for System Development and Resilience" would be completed by April 2024. The New ImmD Headquarters would be equipped with a permanent "DC for System Production" which would be ready for move-in in mid 2024. The migration exercise would be completed by January 2025 tentatively. For 2022-23, the actual expenditure of \$33.718M was about 34.1% of the approved provision of \$98.828M. The underspending was mainly due to the revised schedule for the relocation to the Government DC Complex.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Jun 2014 (Roll-out of new ITI)	Jun 2015 (Roll-out of new ITI)	
				ImmD: 99.295*	ImmD: 120.879*	Jun 2019 (Migration of ImmD's new ITI and other application systems to the permanent DC for ImmD)	Apr 2024 (Migration of ImmD's new ITI and other application systems in "DC for System Development and Resilience" to the Government DC Complex).	
						Jan 2025 (Acquisition of "DC services for System Production" until completion of relocation to New ImmD Headquarters)		

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> The actual non-recurrent staff cost as at 31 March 2023 was higher than the original estimate due to the extension services of the two leased DCs.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A062YF	New Immigration Control System (ICONS) of the ImmD 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	747.345	Feb 2014 (Procurement of Hardware, Software and Services)	Nov 2014 (Procurement of Hardware, Software and Services)	<ul style="list-style-type: none"> Production roll-out of the Heung Yuen Wai Boundary Control Point was completed in August 2020. The implementation schedule was revised due to the need for installation of New ICONS at T2 of HKIA in 2024. For 2022-23, the actual expenditure of \$0.987M was about 69.5% of the approved provision of \$1.419M. The underspending was due to lower-than-expected cashflow requirement for contract staff services caused by staff turnover together with recruitment difficulty.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Aug 2014 – Dec 2015 (System Development and Implementation)	Mar 2015 – May 2017 (System Development and Implementation (by phases))	
				ImmD: 116.269*	ImmD: 116.269*	Jun 2016 (Production Roll-out (by phases))	2017-2018 (Production Roll-out (by phases))	
							2019-2020 (Production Roll-out at new control points)	
							2024-2025 (Production Roll-out at the new Terminal 2 (T2) of the Hong Kong International Airport (HKIA))	

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status	
Immigration Department (ImmD)	A069YF	Computer Systems at Control Points To install computer systems for ImmD at the Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities.	28 Jun 2016	168.548	110.670	Dec 2017 (Stage 1)	Jun 2018 (Stage 1)	<ul style="list-style-type: none"> Stage 1 implementation was finally completed in October 2018. Stage 2 implementation was finally completed in January 2020. The implementation schedule was revised due to the need for installation of New ICONS at new control point. In 2022-23, there was no approved provision and actual expenditure due to the revised schedule of the implementation of ICONS at new control point. 	
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)				
				ImmD: 14.372*	ImmD: 14.372*				

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
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	781.274	Mar 2018	Nov 2018	<ul style="list-style-type: none"> The system was rolled out in November 2018 and the territory-wide identity card replacement exercise was launched in December 2018. Other supplementary services including – On-site identity card replacement service (On-site service) at licensed residential care homes/nursing homes was rolled out on 3 May 2019. Owing to the outbreak of COVID-19 resulted in the suspension of the On-site service, it is expected to further extend the service till late 2024 in order to clear the backlog. For 2022-23, the actual expenditure of \$112.304M was about 93.8% of the approved provision of \$119.667M. Project expenditure will be continued in 2023-24 and after for the follow up activities of territory-wide identity card replacement exercise and settlement of cost for the installation of the Uninterruptible Power Supply (UPS) system for SMARTICS-2 at the new ImmD Headquarters. The expected end date for project expenditure will be in FY2024-25 tentatively.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				ImmD: 1,287.793	ImmD: 1,038.007			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A077YF	Implementation of the Next Generation Electronic Passport (e-Passport-2) System To develop a new computer system, namely the e-Passport-2 System, to replace the existing ageing computer system for enhancing the operational efficiency and effectiveness in meeting rising service demands.	6 May 2016	357.833	227.463	Feb 2019 (Phase 1)	May 2019 (Phase 1)	<ul style="list-style-type: none"> Phase 1 was launched in May 2019. Phase 2 was launched in January 2020. For 2022-23, the actual expenditure of \$1.364M was about 12.9% of the approved provision of \$10.561M. The underspending was mainly due to the lower-than-expected cost and the revised payment schedule of services items under the outbreak of COVID-19 pandemic. Project expenditure will be continued in 2023-24 and after for follow-up activities of e-Passport-2 System including installation of the UPS system for e-Passport-2 System at the new ImmD Headquarters. The expected end date for project expenditure will be in FY2023-24 tentatively.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				ImmD: 61.842	ImmD: 61.842*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A080YF	<p>Next Generation Application and Investigation Easy Systems (APPLIES-2)</p> <p>To develop a new computer system, namely the APPLIES-2, to replace the existing ageing computer system for enhancing the operational efficiency and providing better user experience and bringing greater convenience to users.</p>	4 May 2018	452.968	247.745	Dec 2021 (Rollout of Visa Automation (VISAS) and Assistance to Hong Kong Residents, Births, Deaths and Marriage, Right of Abode Decision Support (ABROADS))	Jan 2022 (Phase 1 – Rollout of existing functions of VISAS, ABROADS and ENCAPS)	<ul style="list-style-type: none"> APPLIES-2 includes three computer systems, namely Systems related to VISAS; ABROADS; and ENCAPS. Phase 1 – Rollout of existing functions of VISAS, ABROADS and ENCAPS was completed by January 2022. Phase 2 – Rollout of new function of VISAS, ABROADS was completed by March 2023. Phase 2 – Rollout of new functions of ENCAPS was scheduled to complete by July 2023. The revision to the schedule of Phase 2 was due to the epidemic situation of COVID-19 in 2022. System development of new 1868 system, to replace the existing Hotline for Assistance to Hong Kong Residents Unit, was underway. For 2022-23, the actual expenditure of 156.511M was about 96.2% of the approved provision of \$162.743M. Project expenditure will be continued in 2023-24 and after for procurement of services, hardware and software, etc., including installation of the UPS system for APPLIES-2 System at the new ImmD Headquarters. The expected end date for project expenditure will be after the payment for the implementation of new 1868 system and subject to the actual implementation schedule which will fall within FY2024-25 tentatively.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Jun 2022 (Rollout of Enforcement Case Processing (ENCAPS))	Jul 2023(Phase 2 – Rollout of new functions of VISAS, ABROADS and ENCAPS)	
				ImmD: 190.868	ImmD: 178.698*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A081YF	Development and Implementation of the Advance Passenger Information System To develop and implement the Advance Passenger Information System of the Immigration Department.	10 Jun 2022	296.064	1.661	Sep 2024	Nil	<ul style="list-style-type: none"> The tender was awarded in January 2023. The System Analysis and Design was in progress. For 2022-23, the actual expenditure of \$1.661M was about 30.9% of the approved provision of \$5.380M. The underspending was mainly due to the lower-than-expected cashflow requirement for contract staff services caused by recruitment difficulty.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				ImmD: 88.063	ImmD: 6.113*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Immigration Department (ImmD)	A082YF	Relocation of Information Technology Infrastructure and Systems of the Immigration Department to the New Immigration Headquarters (New ImmD HQ) and Related System Enhancements To implement a new IT infrastructure at the New ImmD HQ for relocating ImmD's IT systems, related IT facilities, and implement related system enhancements at the new ImmD HQ.	10 Jun 2022	710.227	0.475	Mar 2024 (Completion of New Enterprise Network Backbone) Mar 2025 (Relocation of IT systems and facilities to the New ImmD HQ)	Nil	<ul style="list-style-type: none"> The construction of the New ImmD HQ would be completed in August 2023 tentatively. The implementation of the new enterprise network backbone would be commenced in September 2023. For 2022-23, the actual expenditure of \$0.475M was about 4.7% of the approved provision of \$10.206M. The underspending was due to the revised contract staff engagement schedule according to the latest development of the New ImmD HQ.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Mar 2025 (Implementation of the Next Generation Immigration Enquiry Service System)		
				ImmD: 54.189*	ImmD: 1.074*	Mar 2025 (Implementation of the Central Services Queuing Management System) Mar 2025 (Implementation of Personal Documentation Submission Kiosks and Personal Documentation Collection Kiosks) Sep 2025 (Roll-out of Technology Refreshment on Ageing IT Components)		

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Inland Revenue Department (IRD)	A036YK	<p>Enhancement and Relocation of Information Technology (IT) Systems and Facilities</p> <p>To re-provision IT systems and facilities for the new office tower of IRD in the Kai Tak Development Area to tie in with office relocation by late 2022/early 2023; and to upgrade IRD's IT infrastructure to enhance processing capacity and strengthen the provision of electronic services to the public.</p>	2 Jul 2020	742.463	326.430	<u>Initiative 1:</u> Mar 2021 (Phase 1)	<u>Initiative 1:</u> Mar 2021 (Phase 1a) Mar 2023 (Phase 1b)	<ul style="list-style-type: none"> • The revision to the scheduled implementation dates has been reported in the past return. All initiatives have completed or commenced as scheduled. • Initiative 1 – Develop Business Portal <ul style="list-style-type: none"> – Enhancement of financial data collection (Phase 1a) was completed in March 2021. – Further enhancement of financial data collection to develop extra input tools (Phase 1b) was completed in March 2023. – Procurement of implementation services for development of Business Tax Portal (Phase 2) was completed in August 2022. System analysis and design (SA&D) was completed in March 2023. System development was in progress. • Initiative 2 – Replace eTAX Systems with Enhanced Individual Tax Portal <ul style="list-style-type: none"> – Enhancement of functionalities of eTAX (Phase 1) was completed in August 2022. – Procurement of implementation services for development of Individual Tax Portal (Phase 2) was completed in August 2022. SA&D was completed in March 2023. System development was in progress.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	<u>Initiative 2:</u> Mar 2022 (Phase 1)	<u>Initiative 2:</u> Aug 2022 (Phase 1)	
				IRD:244.309*	IRD:151.991*	Mar 2025 (Phase 2)	No change to Phase 2	
						<u>Initiative 3:</u> Mar 2025	<u>Initiatives 3 – 6:</u> No change	
						<u>Initiative 4:</u> Jun 2023		
						<u>Initiative 5:</u> Mar 2025		
						<u>Initiative 6:</u> Jun 2023		

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> • Initiative 3 – Develop Tax Representative Portal <ul style="list-style-type: none"> – Procurement of implementation services for development of Tax Representative Portal was completed in August 2022. SA&D was completed in March 2023. System development was in progress. • Initiative 4 – Leverage Cloud services <ul style="list-style-type: none"> – System installation of cloud platform was completed in December 2022. User acceptance for cloud migration of application systems was completed in December 2022. Data conversion was completed in March 2023. Cloud migration was in progress. • Initiative 5 – Extend workflow technology <ul style="list-style-type: none"> – Procurement of implementation services for workflow systems was completed in October 2022. SA&D and system development were in progress. • Initiative 6 – IT Systems and Facilities Relocation <ul style="list-style-type: none"> – Procurement of services and equipment for IT systems and facilities relocation was completed in June 2022. Site preparation was completed in March 2023. IT systems and facilities relocation were in progress. • For 2022-23, the actual expenditure of \$223.891M was 100% of the approved provision.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Legal Aid Department (LAD)	A010YP	<p>Revamp of Case Management and Case Accounting System (CM&CAS) and the related query system of LAD.</p> <p>To re-develop the CM&CAS and the related query system for enhancing the operational efficiency in the provision of legal aid services to the public.</p>	23 Apr 2021	79.072	1.723	Jun 2024 (CM&CAS Phase 1) Jun 2025 (CM&CAS Phase 2) Aug 2025 (Query System)	Aug 2024 (CM&CAS Phase 1) Aug 2025 (CM&CAS Phase 2) Oct 2025 (Query System)	<ul style="list-style-type: none"> Tender for the CM&CAS revamp was awarded in September 2022, and System Analysis and Design was in progress. The implementation schedule was slightly revised to reflect the actual contract start date of 1 September 2022, due to the longer-than-expected time required for the tendering process. Efforts are being made with the contractor with a view to catching up the originally scheduled implementation dates as far as practicable. For 2022-23, the actual expenditure of \$1.540M was about 23.5% of approved provision of \$6.560M. The underspending was mainly due to (i) the first project payment milestone shifted to next financial year in the revised implementation schedule; and (ii) the longer-than-expected recruitment process for contract staff.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				LAD: 53.093*	LAD: 4.140*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Leisure and Cultural Services Department (LCSD)	A084VA	Development of New Intelligent Sports and Recreation Services Booking and Information System To develop a new intelligent sports and recreation services booking and information system, namely the SmartPLAY, to replace the existing Leisure Link System so as to provide a more user-friendly, operationally efficient and effective system to meet public expectations, thereby encouraging members of the public to exercise regularly and lead a healthy lifestyle.	26 Jan 2018	499.816	110.429	Phase 1: Nov 2021 Phase 2: May 2023	Phase 1: Sep 2023 Phase 2: May 2024	<ul style="list-style-type: none"> Contract for implementation of the new system was awarded in March 2020. The project schedule had been revised due to the longer-than-expected time required for the tendering process. System development and System Integration Test of Phase 1 was completed in February 2023 while User Acceptance Test was in progress. For Phase 2, the System Analysis and Design (SA&D) was completed in May 2022 whereas system development was in progress. The implementation schedule was further affected by the epidemic situation of COVID-19 from 2020 to 2022. Efforts had been made to mitigate the implication on project schedule. For 2022-23, the actual expenditure of \$70.390M was about 91.0% of the approved provision of \$77.340M.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				LCSD: 84.256	LCSD: 71.917			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Leisure and Cultural Services Department (LCSD)	A085VA	Development of Smart Library System To develop a new Smart Library System to replace the existing library systems so as to enhance the quality, cost-effectiveness and customer friendliness of the facilities and services of the Hong Kong Public Libraries in promoting city-wide reading culture and supporting Hong Kong's development as a smart city.	15 Feb 2019	877.299	22.698	Launch of core library functions: Jun 2023	Launch of core library functions: Sep 2024	<ul style="list-style-type: none"> SA&D of core library functions was completed in Q4 2022. System development was in progress. The system development and implementation schedule were further revised mainly because of the longer-than-expected time taken for completion of SA&D stage under the continued impact of the COVID-19 pandemic, as well as the high staff turnover of contractors and the longer-than-expected time required to engage suitable replacement staff due to the contending demand for information technology manpower in the local market. For 2022-23, the actual expenditure of \$10.525M was about 34.7% of the approved provision of \$30.348M. The underspending was mainly due to longer-than-expected time required by the contractor to confirm the payment instructions. The payment was approved in April 2023.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				LCSD: 61.834	LCSD: 34.592			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Office of the Government Chief Information Officer (OGCIO)	A084XV	Wi-Fi Connected City To implement the Wi-Fi Connected City programme by providing free public Wi-Fi services in selected government venues through a combination of public-private collaboration (PPC) and government-funded arrangements.	13 May 2016	474.700	365.772	Pilot project under the PPC model: Mar 2017	Progressive roll-out of Wi-Fi services through PPC on a wider scale: Jun 2022	<p><u>PPC</u></p> <ul style="list-style-type: none"> Roll-out of Wi-Fi services through Pilot PPC and PPC on a wider scale were completed, covering 75 venues with 749 hotspots as at March 2023. <p><u>Government-funded Wi-Fi services at government venues</u></p> <ul style="list-style-type: none"> New contract was awarded and implementation commenced in November 2017. The migration of Wi-Fi services at government venues to the new contract was completed in October 2018. Wi-Fi services at (i) 225 additional government venues, (ii) small parks and sitting-out areas of 185 public rental housing estates and (iii) 27 public hospitals were provided as at end December 2019. As at March 2023, 1,290 government venues with 8,200 hotspots were provided with Wi-Fi services. <p><u>Expenditure</u></p> <ul style="list-style-type: none"> For 2022-23, the actual expenditure of \$41.454M was about 99.8% of the approved provision of \$41.533M. The project has achieved the following benefits – <ul style="list-style-type: none"> Provision of sustainable free public Wi-Fi services at government venues through the PPC arrangement;
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	Progressive roll-out of Wi-Fi services through PPC on a wider scale: Dec 2019		
				OGCIO: 23.305*	OGCIO: 23.305*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> - Provision of Government funded Wi-Fi services at more venues with enhanced quality of service; and - Expansion of the Wi-Fi.HK brand to include more free Wi-Fi hotspots and venues from public and private sectors. • This item had been completed and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Office of the Government Chief Information Officer (OGCIO)	A090XV	Full Implementation of Electronic Recordkeeping System in the Government To implement a platform to enhance efficiency in preserving and managing government records in government bureaux/departments (B/Ds).	6 Jul 2020	1,233.728	10.661	<u>Phase 1</u> Q4 2022	<u>Phase 1</u> Q2 2023	<ul style="list-style-type: none"> Tendering for the implementation of the system was completed and the contract was awarded in May 2022. Phase 1 was launched in April 2023. Phase 2 implementation was in progress. The implementation schedules for Phase 1 and 2 were revised due to the longer-than-expected tendering process caused by the COVID-19 epidemic, the changes in government structure in mid-2022 which affected some B/Ds, and the need to accommodate other priority engagements in certain B/Ds. For 2022-23, the actual expenditure of \$8.736M was about 19.6% of the approved provision of \$44.581M. The underspending was mainly due to the revised implementation schedule.
						<u>Phase 2</u> Q1 2023	<u>Phase 2</u> Q3 2023	
						<u>Phase 3</u> Q1 2024	<u>Phase 3</u> No change	
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)	<u>Phase 4</u> Q1 2025	<u>Phase 4</u> No change	
				OGCIO: 41.896	OGCIO: 18.438	<u>Phase 5</u> Q4 2025	<u>Phase 5</u> No change	

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Official Receiver's Office (ORO)	A003ZI	Implementation of an Electronic Submission System To provide a one-stop portal to receive and time-stamp electronic submissions of documents and forms submitted by various stakeholders.	7 Jul 2020	37.986	1.791	Feb 2023 (Phase 1)	Dec 2023 (Phase 1)	<ul style="list-style-type: none"> Government Logistics Department Tender Board approved the cancellation of the first tender on 24 August 2021 due to non-conformance of essential requirements. The tender was re-issued on 10 December 2021 and closed on 21 January 2022. The contract was awarded on 7 June 2022. The implementation schedule was revised because of the additional time required for re-tendering. Implementation of Phase 1 was progressing as per the revised schedule. System analysis and design was completed in December 2022 and the project was at system development stage. For 2022-23, the actual expenditure of \$1.791M was about 19.0% of the approved provision of \$9.403M. The underspending was mainly due to the revised implementation schedule.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				ORO: 5.542*	ORO: 2.148*			

* Staff efforts met by internal redeployment.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Social Welfare Department (SWD)	A014ZG	Redevelopment of Client Information System (CIS) To redevelop the CIS to increase operational efficiency of case management in light of the significant expansion of social services and adoption of new service delivery modes in recent years.	1 Feb 2019	316.877	221.232	Sep 2022 (Phase 1)	Nil	<ul style="list-style-type: none"> The Implementation Stage commenced on 5 January 2021 with two phases for rollout. Phase 1 was launched in September 2022 as planned. Implementation of Phase 2 was in progress with rollout scheduled for end June 2023 and completion of system nursing by end December 2023. In 2022-23, the actual expenditure of \$68.913M was about 97.8% of the approved provision of \$70.448M.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				SWD: 25.729*	SWD:19.173*			

* Staff efforts met by internal redeployment, and partly met by time-limited additional manpower resources.

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Social Welfare Department (SWD)	A015ZG	<p>Redevelopment of Service Performance Management Information System (SPMIS)</p> <p>To redevelop the SPMIS to increase operational efficiency for performance management of subvented non-governmental organisations and service units of the SWD in light of the significant expansion of social services and the adoption of new service delivery modes in recent years.</p>	1 Feb 2019	65.424	56.462	Sep 2021 (Phase 1)	Dec 2021 (Phase 1)	<ul style="list-style-type: none"> • The Implementation of Phase 2 was completed in September 2022 as scheduled. The system nursing and project closure were completed in December 2022 and January 2023 respectively. • In 2022-23, the actual expenditure of \$8.555M was about 98.0% of the approved provision of \$8.732M. • The actual non-recurrent staff cost as at 31 March 2023 was higher than the estimated cost due to the increase in manpower required to support the implementation of project with an expanded scope. The additional resources were met through internal redeployment within SWD. • The project has achieved the following benefits – <ul style="list-style-type: none"> – Driving the adoption of e-Submission for all subvented Non-governmental Organisations, departmental users and specified subsidised service providers; – Enhancing operational efficiency by streamlining the processing of performance returns, extending coverage of system to subsidised services and other aspects under subvented services such as the accounting inspection; – Speeding-up/automating statistics generation for data analysis through business intelligent tools; and
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				SWD:8.810*	SWD:37.515*			

**Progress Report on Implementation of Major Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 710 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> – Notional staff effort savings at \$5.314M per year. • This item was completed on 31 January 2023 and will be deleted from the next annual progress report.

* Staff efforts met by internal redeployment, and partly met by time-limited additional manpower resources.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Fire Services Department (FSD)	8054XR	Replacement of the Mobilising and Communications System of the FSD To replace the existing mobilising and communications system for receiving emergency calls and supporting the Fire Services Communications Centre in deploying an optimal set of fire and ambulance resources to scene of incidents for firefighting and rescue operations.	23 Jun 2017	1,713.700	495.509	Apr 2022	Aug 2023 (According to the latest project implementation schedule, the scheduled implementation date is subject to about 20-month deferral)	<ul style="list-style-type: none"> The re-tender for this project was awarded to ST Electronics (Info-Software Systems) Pte. Ltd. on 19 August 2019. Subsequently, the Contractor was approved by Government Logistics Department to change the name to "ST Engineering Mission Software & Services Pte. Ltd." on 15 March 2021. The Stage 2 – System Analysis and Design stage of the Project has been completed with one month delay from 26 February 2021 to 1 April 2021. According to the Contract, the 1st milestone payment amounting HK\$63.123M, i.e. 10% to Total Implementation Price, was settled in July 2021 at the amount of about HK\$56.340 million with a deduction of about HK\$6.783 million due to the absence of Contractor Personnel. The Stage 4 – System Installation and Stage 3 – System Development commenced in August 2020 and February 2021 in accordance with the Contract and the anticipated completion date would be further delayed to December 2023 and April 2024 with a delay of 17 months and 20 months respectively due to the influence of COVID-19 and poor performance of the Contractor. According to the latest Detailed Project Plan furnished by the Contractor and the current progress of System Installation and System Development, it was anticipated that the project would delay for about 20 months from the original schedule.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				FSD: 36.844*	FSD: 158.349*			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRF Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<p>As the Contractor failed to deliver the system by the scheduled Completion Date on 1 May 2023 (Month 44), the Contractor would be required to pay to the Government by way of liquidated damages for the losses and damage sustained by the Government resulting from delay during the period. The actual amount of liquidated damages payable would be calculated after the system has become Ready for Use.</p> <ul style="list-style-type: none"> The Contractor requested for a project extension of 16.5 months based on the latest projection of 20 months project delay. The Contractor claimed that 16.5 months delay was caused by Force Majeure events and power shutdown incident at New Territories Fire Services Communication Centre which extension should be granted and exempted from Liquidated Damage. Therefore only 3.5 months delay should be entitled for Liquidated Damage. From FSD point of view, the reasons provided by the Contractor should not be the sole and major factors, the poor performance and poor management of the Contractor should be the main causes of the project delay. After a thorough examination of the impacts of the claimed Force Majeure events on the 24 subsystems with legal advice from DoJ, FSD had recommended to insert a four months' project suspension into the project implementation period. Nevertheless, the Contractor's legal representative on behalf of the Contractor, stated that the Contractor did not accept the

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<p>offer. Since the Contractor did not accept the offer, the scheduled Completion Date and Implementation Date remains on 1 May 2023 (Month 44) and 31 August 2023 (Month 48) respectively.</p> <ul style="list-style-type: none"> For 2022-23, the actual expenditure of \$176.978M was about 88.4% of the approved provision of \$200.163M. The underspending was mainly due to the delayed project implementation of Fourth Generation Mobilising System which subsequently affected the milestone payments of associate contracts and postponed the payment in relation to supportive data/license/equipment/services expenditures under system implementation services. The actual non-recurrent staff cost as at 31 March 2023 was higher than the estimated cost because when funding was first sought for this project, the estimated non-recurrent staff cost was calculated based on an initial setup of five disciplined and technical staff from 2017-18 till 2022-23. Subsequently, additional staff, including uniformed and technical, were redeployed to the project team. As a result, the project team comprised a total of 28 staff as at 31 March 2023.

* Staff efforts met by internal redeployment, and partly met by time-limited additional manpower resources.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Observatory (HKO)	8038ZF	Procurement of a High Performance Computer (HPC) System To procure a HPC System to enable HKO to sustain quality weather services to the Hong Kong community and enhance its capability for forecasting high-impact weather affecting Hong Kong.	24 Apr 2020	90.000	1.224	Jul 2022	Dec 2023	<ul style="list-style-type: none"> Tender for system procurement was awarded in September 2022. Contract staff was recruited and development of application systems to be operated on the HPC System continued. The implementation schedule was revised to tie in with the site preparation work at the new government data centre. For 2022-23, the actual expenditure of \$0.403M was about 57.2% of the approved provision of \$0.705M. The underspending was mainly due to the early departure of the contract staff.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				HKO: 5.447*	HKO: 4.673*			

* Staff efforts met by time-limited additional manpower resources.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	8138YU	Replacement of the Command and Control Communications System of the HKPF To maintain 999 emergency services, this project would replace the obsolete hardware and software of the communications infrastructure for Emergency Telephone System (ETS), Digital Transport Network (DTN) and Radio Terminals (RTs).	6 May 2016	855.436	246.505	Sep 2021	Dec 2025	<ul style="list-style-type: none"> • The project progress was as follows – <u>ETS</u> – System acceptance tests for Caller Location System were completed in August 2021. – Advanced Mobile Location pilot rollout in September 2022 for supported mobile phone on three key mobile networks and subsequently to all key mobile networks in December 2022. The pilot further extended to Mobile Virtual Network Operators (e.g. China Unicom) in February 2023. <u>DTN</u> – The DTN was ready-to-use at hill-top sites and all four Regional Command and Control Centres in February 2021. Service migration was completed in Q2 2021. DTN at Kowloon East Regional Headquarters and New Territories South Regional Headquarters was ready-to-use in Q1 2022. <u>RTs</u> – Roll-out of new radios was completed in Q1 2021. <u>Fourth Generation of Computer Assisted Command and Control System (CACCS4)</u> – Production roll-out of CACCS4
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				Nil	Nil			

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
								<ul style="list-style-type: none"> – sub-systems was completed in April 2020. – Rollout of Beat App Release 1 was completed in June 2022. – The Contractor experienced delay in completion of system development works, thus postponing further the planned project completion. Discussion with the contractor on follow-up actions is underway. • For 2022-23, the actual expenditure of \$31.596M was about 21.1% of the approved provision of \$149.737M. The underspending was mainly due to revised project implementation schedule.

**Progress Report on Implementation of Non-Administrative Computer Projects
Approved under Individual Subheads under CWRP Head 708 as at 31 March 2023**

Bureau/ Department	Subhead (Code)	Project Name and Description	Date of Approval	Approved Project Estimate (\$M)	Actual Expenditure up to 31 Mar 2023 (\$M)	Scheduled Implementation Date	Any Revision to Scheduled Implementation Date	Achievement/Status
Hong Kong Police Force (HKPF)	8140YU	Implementation of Marine Situational Awareness System (MARSAS) To install MARSAS in police vessels and at command centres on land to enable the transmission or sharing of real-time information, in order to meet the operational needs of the HKPF in safeguarding maritime safety and conducting maritime rescue operations.	1 Dec 2017	186.335	7.198	Phase 1: Sep 2020	Phase 1: Dec 2023	<ul style="list-style-type: none"> Minor building works was completed in September 2022. Tender was canceled in light that the awarded tenderer failed to meet the tender conditions by submitting a contract deposit before the expiry of tender validity period. Revised tender/contract was under preparation. For 2022-23, the actual expenditure of \$1.288M was about 7.0% of the approved provision of \$18.320M. The underspending was mainly due to failure of submission of contract desposit resulting in revised tender/contract.
				Estimated non-recurrent staff cost (\$M at 2022-23 level)	Actual non-recurrent staff cost as at 31 Mar 2023 (\$M at 2022-23 level)			
				Nil	Nil			
