

Head 122 — HONG KONG POLICE FORCE

Controlling officer: the Commissioner of Police will account for expenditure under this Head.

Estimate 2003–04	\$12,189.8m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 34 225 non-directorate posts as at 31 March 2003 reducing by 286 posts to 33 939 posts as at 31 March 2004.....	\$9,335.0m
In addition there will be 77 directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$258.6m

Controlling Officer's Report

Programmes

- Programme (1) Maintenance of Law and Order in the Community**
- Programme (2) Prevention and Detection of Crime**
- Programme (3) Reduction of Traffic Accidents**
- Programme (4) Operations**

These programmes contribute to Policy Area 9: Internal Security (Secretary for Security).

Detail

Programme (1): Maintenance of Law and Order in the Community

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	6,400.6	6,081.8 (–5.0%)	6,041.3 (–0.7%)	6,024.7 (–0.3%)

Aim

2 The aim is to maintain law and order through the deployment of efficient and well-equipped uniformed police personnel throughout the land regions.

Brief Description

3 Law and order is maintained primarily through the deployment of uniformed officers to project highly visible and mobile police presence. The constant monitoring of crime trends, judicious planning for public events and the use of an enhanced computer-assisted command and control system allow for the effective and efficient deployment of police resources.

4 In 2002, the Force:

- extended the trial scheme using vehicle patrols to increase coverage and to enhance response to emergencies in rural/remote areas to Hong Kong Island and Kowloon East;
- introduced a new public relations strategy, involving all levels within the Force, to project a strong positive Force image with a view to maintaining a high level of public support and participation in upholding law and order in the community;
- commissioned one customer satisfaction survey;
- continued to implement the two-pronged internal communications strategy to improve communications systems and practices whilst instilling a positive attitude to gain staff commitment to achieve the Force's objectives;
- continued to upgrade existing police premises under the Station Improvement Project, which is scheduled for completion by the end of 2002–03;
- conducted a feasibility study on introducing a Service Quality Award Scheme to promote and reinforce a quality service culture in the workplace;
- introduced a revised programme management system which utilises information technology and performance measures to allow for more efficient monitoring and management of Force projects; and
- established the foundation for the development of a Force-wide knowledge management system which enables the systematic capturing, storing and utilisation of organisational and individual knowledge.

Head 122 — HONG KONG POLICE FORCE

5 The key performance measures are:

Targets

These include:

- maximisation of deployment of available uniformed officers in land regions on front-line operational duties;
- reduction of disciplined manpower on administrative duties to the minimum and deployment of these resources to operations; and
- rapid response to emergency calls as indicated below:

	Target (Minutes)	2001 (Actual)	2002 (Actual)	2003 (Plan)
response to emergency calls in Hong Kong Island and Kowloon (%).....	9	99.0	98.9	100
response to emergency calls in the New Territories (%).....	15	99.5	99.6	100

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
response to 999 calls			
total calls	625 165	644 133	674 000
emergency calls	90 630	83 866	85 000
all types of report to police.....	929 466	1 181 568	1 200 000
summonses issued (other than traffic summonses).....	22 996	9 462	10 000
raids conducted.....	22 550	24 600	25 000
offenders arrested by uniformed officers.....	62 044	78 426	80 000

Matters Requiring Special Attention in 2003–04

6 During 2003–04, the Force will:

- enhance the deployment on high profile policing and core functions by streamlining, reducing or eliminating non-constabulary and non-core work;
- conduct a full review of the survey strategy to enhance the utility and effectiveness of surveys;
- continue the implementation of the two-pronged internal communications strategy to boost internal communication;
- embark on the fourth round of ‘Living-the-Values’ workshops through Force-wide participation involving members at all levels to enhance their personal commitment to the value of professionalism;
- introduce a Service Quality Scheme Award to promote best practices in the workplace;
- develop a strategic information warehouse to support the revised Force Programme Management System; and
- upgrade the technology and management infrastructure to support and oversee the full scale implementation of knowledge management.

Programme (2): Prevention and Detection of Crime

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	2,261.3	2,536.6 (+12.2%)	2,463.0 (–2.9%)	2,435.9 (–1.1%)

Aim

7 The aim is to prevent and detect crime.

Brief Description

8 The prevention and detection of crime is a Force-wide priority with crime units, supported by uniformed officers, under a unified police command. This work involves:

- investigations by crime units in Police headquarters, regions, districts and divisions;
- developing the Force’s various information and intelligence systems—in particular, strengthening its crime investigation capabilities through the use and development of various modern technologies;

- maximising the use and effectiveness of computer systems and other intelligence gathering procedures;
- mounting crime prevention publicity programmes; and
- maintaining close liaison and cooperation with police authorities of the Mainland and other jurisdictions.

9 In 2002, the Force:

- implemented the Massage Establishment (Amendment) Ordinance enacted in November 2001;
- continued to work closely with Home Affairs Bureau and District Fight Crime Committees (DFCCs) to launch regular crime prevention initiatives, which included ‘Help People to Help Themselves—Fight Crime Campaign’, ‘Fight Crime Game Stall Competition’ and ‘18 Districts Fight Crime Carnival’;
- worked closely with Junior Police Call (JPC) Honorary Presidents to identify and implement Force-wide anti-crime initiatives, and carried out 143 activities including ‘JPC Fight Crime Summer Camp’, ‘No Drug Action Basketball Competition’ and ‘Help the Police to Fight Youth Crime Competition’;
- launched the Secondary School Liaison Programme to enhance police liaison with secondary schools, Education Department (ED), Social Welfare Department (SWD) and non-government organisations in tackling juvenile delinquency and crime;
- reviewed 47 multi-agency youth initiatives in various Police regions and districts. ‘Smart Teen Challenge Camp’ coordinated by the Force and ED remained a project identified suitable for Force-wide implementation. A total of 8 courses were run for 848 students in 2002. SWD and Narcotics Division of Security Bureau also assisted in the training and evaluation of the programme;
- organised anti-crime publicity programmes to address specific crime problems namely, ‘Anti-shop Theft’, ‘Anti-domestic Burglaries’, ‘Street Deception’ and ‘Computer Crime Involving Youngsters’;
- tackled organised crimes, particularly crimes involving firearms, triad, soccer bookmaking, money laundering, syndicated vice and frauds through strengthened intelligence network, intelligence-based investigations and undercover operations with emphasis on attacking the financial sources behind these organised crimes;
- maintained operational liaison and bilateral relationships with the Mainland authorities in combating cross-boundary organised crimes;
- conducted territory-wide crackdowns against drugs and psychotropic substances with operational support of the Mainland counterparts and law enforcement agencies in neighbouring cities and overseas countries;
- maintained close cooperation and liaison with overseas law enforcement agencies in addressing cross-border crimes and exchange of intelligence, skills and experiences;
- successfully held a Transnational Organised Crime Conference, which aimed to enhance international cooperation with focuses on triad, narcotics, money laundering and cyber crime, with a participation of over 500 local and overseas delegates;
- increased video interview rooms to 69 with a significant increase in the usage of these facilities, and introduced criteria to relax the video interview application for suitable Magistrates’ court cases;
- pursued the upgrading of the existing intelligence processing computer system to enhance the Force’s intelligence analysis and serious crime investigation capability;
- provided special training programmes for handling child abuse investigations and streamlined joint agency investigation procedures into child abuse, the Police Superintendent’s Discretion Scheme and juvenile crime;
- improved the witness and victim support schemes with the completion of eight additional one-way-viewer identification parade suites; and
- enhanced enforcement capability against technology crime by strengthening the expertise of investigation officers and established a professional Computer Forensics Laboratory.

10 The key performance measures are:

Targets

These include preventing and detecting crime, giving top priority to violent and syndicated crime and targeting in particular:

- crimes where genuine firearms are used;
- triad-related offences;
- serious narcotic offences;
- threat of terrorist activities;
- money laundering;
- juvenile and youth crimes;

Head 122 — HONG KONG POLICE FORCE

- syndicated fraud; and
- technology crime and computer-related crime.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
overall crimes reported.....	73 008	75 877	76 000
overall crimes detected.....	32 151	32 423	32 555
violent crimes reported.....	13 551	14 140	14 000
violent crimes detected.....	7 189	7 400	7 400
crimes reported involving genuine firearms.....	12	10	N.A.@
crimes detected involving genuine firearms.....	3	4	N.A.@
calls received by Police Hotlines.....	12 581	12 516	N.A.@
juveniles arrested for crime.....	5 903	5 335	5 500
vehicles stolen.....	2 562	2 412	2 500
total quantity of No. 4 Heroin seized (kg).....	156#	189†	N.A.@
total quantity of cannabis seized (kg).....	2 105#	827†	N.A.@
total quantity of Methamphetamine (ice) and other psychotropic drugs seized (kg).....	145#	185†	N.A.@
total quantity of Ecstasy (MDMA) seized (no. of tablets).....	170 243#	96 024†	N.A.@

@ Not possible to estimate.

Provisional figures in the 2002–03 Estimates updated.

† Provisional figures pending confirmation by Government Chemist.

- The total number of crimes recorded in 2002 was 75 877. This was an increase of 3.9% compared to 2001.
- The detection rate in 2002 was 42.7%.

Matters Requiring Special Attention in 2003–04

11 During 2003–04, the Force will:

Crime Prevention

- continue to review anti-crime publicity programmes with a view to identifying quarterly themes addressing specific crime problem for implementation Force-wide and to follow up the two main themes for the Fight Crime Publicity Campaign in 2002–03, namely the ‘Anti-shop Theft’ and ‘Anti-domestic Burglaries’; and
- continue to prevent street level crimes.

Investigation of Crime

- tackle organised crimes, in particular crimes involving use of genuine firearms, triad, money laundering and syndicated fraud;
- continue to enforce against drug-related offences, particularly offences in relation to psychotropic substances;
- continue to invest in the Force’s information technology with a view to strengthening the crime investigation capability by improving the existing criminal intelligence systems;
- strengthen the investigation capability of child abuse and sexual exploitation of children through training of front-line police officers at regional and district levels and develop intelligence exchange with local non-government organisations and overseas law enforcement agencies;
- maintain close liaison with Mainland counterparts and law enforcement agencies in neighbouring cities and overseas countries in combating cross-boundary and transnational crimes;
- continue to improve the existing witness and victim support schemes;
- continue to apply Force-wide policing concept with a view to enhancing the Force’s ability in prevention and detection of crime; and
- continue to enhance intelligence gathering capabilities.

Programme (3): Reduction of Traffic Accidents

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	1,128.6	1,228.2 (+8.8%)	1,222.1 (–0.5%)	1,222.5 (+0.0%)

Head 122 — HONG KONG POLICE FORCE

Aim

12 The aim is to maximise efforts to reduce the toll of traffic accidents including deaths, personal injuries and damage to property.

Brief Description

13 Reduction in the number of traffic accidents is achieved through:

- educating the public on road safety;
- enforcing road traffic legislation; and
- advising on engineering improvements to the road infrastructure.

14 In 2002, the Force:

- continued to assist the Environment, Transport and Works Bureau (ETWB) in reviewing legislation on the use of vehicle headlights and hazard warning lights during hours of darkness or poor visibility;
- continued to launch the new automated computer case processing system with full scale implementation in 2003; and
- recruited and trained 183 road safety patrol members under the Road Safety Town Assistant Pioneer Scheme to instil road safety awareness in visitors to Road Safety Towns.

15 The key performance measures are:

Targets

These include:

- greater focus on education, particularly of professional drivers, and of young and elderly pedestrians, in road safety matters;
- strengthening traffic law enforcement against offences which are leading factors in causing accidents—such as excessive speed, disobeying traffic lights, illegal turns, careless lane changing and overloading; and reviewing annually the Selective Traffic Enforcement Programme to meet changing priorities;
- strengthening the police capability in accident investigation to ascertain the causes of accidents and the prosecution of offenders;
- maintaining a safe and smooth traffic flow through enforcement of parking restrictions and removal of obstructions; and
- improving traffic flow and reducing accidents through liaison with Transport Department.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
traffic accident figures			
slight injury	12 309	12 261	12 800
fatal/serious injury	3 252	3 166	3 200
summonses issued			
primary offences	24 249	26 209	26 500
moving and miscellaneous offences	21 697	19 339	21 500
fixed penalty tickets (FPT) issued			
moving offences	432 669	391 031	420 000
parking offences	695 118	508 238	500 000
prosecutions for speeding offences (included in summons and FPT figures above).....	194 881	194 895	210 000
prosecutions and cautions for pedestrian offences			
warning.....	75 722	72 858	74 000
prosecution	29 117	16 243	16 000
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	133 419	132 658	135 000
schools.....	1 946	1 768	2 000
organisations.....	284	388	400
number of major Road Safety Campaign events	37	61	55

Head 122 — HONG KONG POLICE FORCE

Matters Requiring Special Attention in 2003–04

16 During 2003–04, the Force will:

- further improve traffic enforcement capability by installing more video cameras in traffic patrol motorcycles to combat improper driving behaviour;
- upgrade the service and facilities of Road Safety Towns and Road Safety Bus in disseminating road safety messages to more people;
- continue to assist ETWB in reviewing road safety-related legislation and to increase the use of automated traffic enforcement systems; and
- continue to promote road safety by enhancing the partnership relationship with road safety stakeholders, commercial organisations, the media and other related parties.

Programme (4): Operations

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	2,329.7	2,599.2 (+11.6%)	2,573.1 (–1.0%)	2,506.7 (–2.6%)

Aim

17 The aim is to:

- prevent and detect illegal immigration and smuggling;
- prepare, revise and test contingency plans to ensure readiness to deal with illegal immigration, major disasters, civil disturbances and acts of terrorism;
- maintain the internal security of the territory; and
- provide specialist reinforcement to other programmes.

Brief Description

18 The programme includes:

- co-ordinating Force deployment on anti-illegal immigration and anti-smuggling operations;
- maintaining readiness to react swiftly and effectively to cope with any type of major incident, disaster, civil disturbance or terrorist incident;
- providing reinforcement—particularly Police Tactical Unit, Marine and Auxiliary Police personnel—for operations to maintain law and order in the community; and
- providing enhanced training in all areas of internal security and crowd management to ensure the maintenance of law and order.

19 In 2002, the Force:

- enhanced its operational readiness and capability through exercises and updating of orders and equipment in order to be able to respond to terrorist attacks;
- continued to improve the Force's capability in the prevention and management of disasters through training and exercises;
- strengthened the collaboration with other emergency services in enhancing government responses to major incidents and emergencies;
- improved the resources support to officers undergoing training on crowd management and internal security situation through training enhancement and review of personal protective equipment;
- continued to draw reference from overseas organisations to ensure that the Force's capability in handling public order, internal security or international terrorism was in step with prevailing global trends;
- deployed resources for the policing of a series of international events including provision of security measures for visiting foreign dignitaries and national leaders;
- enhanced liaison with the Mainland counterparts and upgraded technical equipment to prevent and interdict illegal immigration along the land boundary with Shenzhen;
- continued to liaise closely and exchange intelligence with the Mainland counterparts to combat illegal immigration activities by sea;

Head 122 — HONG KONG POLICE FORCE

- continued to upgrade technical equipment for Marine Police to enhance navigational safety and effectiveness in search and rescue operations as well as operational efficiency and actions against illegal immigration activities by sea;
- continued to work closely with both the Mainland counterparts and the Customs and Excise Department to counter cross-boundary smuggling by sea;
- took delivery of two surveillance barges and six high-speed interceptors and two replacement vessels for Marine Police; and
- completed tendering for the procurement of a new command and control communications system (CC III) to replace the present system (CC II) to enhance operational efficiency and quality of service.

20 The key performance measures are:

Targets

These include:

- detection and interdiction of illegal immigrants entering Hong Kong at land and sea boundaries;
- reduction of the resident illegal immigration population in Hong Kong by mounting intelligence-based operations;
- detection and neutralisation of syndicates engaged in production and sale of forged identity cards;
- detection and neutralisation of syndicated smuggling; and
- ensuring public order and safety during public gatherings through deployment of officers trained in internal security/crowd management/defensive search techniques.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
illegal immigrants arrested			
by land.....	3 530	2 620	2 470
by sea.....	4 792	2 742	2 570
illegal immigrants prosecuted.....	1 099	645	569
aiders and abettors of illegal immigrants arrested.....	208	135	94
forged identity cards seized.....	497	529	488
Vietnamese illegal immigrants intercepted.....	208	241	N.A.@
anti-smuggling			
fast-moving target sightings.....	33	21	N.A.@
smuggled goods seized (\$ million).....	40.4	45.3	N.A.@
officers trained in internal security duties.....	1 530	1 530	1 020
crowd management events.....	535	521	521
incidents of disposal of explosive devices.....	441	186	N.A.@
search and rescue operations conducted.....	89	73	73
casualties evacuated.....	2 414	2 569	2 569

@ Not possible to estimate.

Matters Requiring Special Attention in 2003–04

21 During 2003–04, the Force will:

- continue to enhance the Force's readiness and capability in the prevention, response and investigation regarding terrorist attacks;
- continue to improve the Force's capability in the prevention and management of disasters through training and exercises;
- implement a revised training schedule to better meet the changing training requirements of the Police Tactical Unit while improving human resource management and cost effectiveness of training resources;
- develop and provide new operational and tactical training courses to enhance the Force's operational capability;
- continue to review tactics, equipment, arms and ammunition to sustain the Force's capability in policing public order and internal security situation;
- continue to strengthen the collaboration with other emergency services with a view to enhancing government responses to major incidents and emergencies;
- continue to enhance liaison with the Mainland counterparts to prevent and interdict illegal immigration along the land boundary with Shenzhen;

Head 122 — HONG KONG POLICE FORCE

- continue to upgrade technical equipment for Marine Police to enhance navigational safety and effectiveness in search and rescue operations as well as actions against illegal immigration activities by sea;
- collaborate with Security Bureau and Marine Department in formulating a Port Security Strategy to conform with the requirements of the International Ship and Port Facility Security Code;
- continue with the procurement of the remaining four replacement vessels for Marine Police; and
- continue with the procurement of CC III which is scheduled for rolling out in 2006.

Head 122 — HONG KONG POLICE FORCE

ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community	6,400.6	6,081.8	6,041.3	6,024.7
(2) Prevention and Detection of Crime.....	2,261.3	2,536.6	2,463.0	2,435.9
(3) Reduction of Traffic Accidents.....	1,128.6	1,228.2	1,222.1	1,222.5
(4) Operations.....	2,329.7	2,599.2	2,573.1	2,506.7
	12,120.2	12,445.8 (+2.7%)	12,299.5 (-1.2%)	12,189.8 (-0.9%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$16.6 million (0.3%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut in 2002 and deletion of 69 posts to achieve efficiency savings in 2003-04; partly offset by salary increments for staff, full-year provision for posts created in 2002-03 and creation of 29 posts for expansion of operational capability in Lok Ma Chau Border Crossing Point in 2003-04.

Programme (2)

Provision for 2003-04 is \$27.1 million (1.1%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut in 2002 and deletion of 39 posts to achieve efficiency savings in 2003-04; partly offset by salary increments for staff and full-year provision for posts created in 2002-03.

Programme (3)

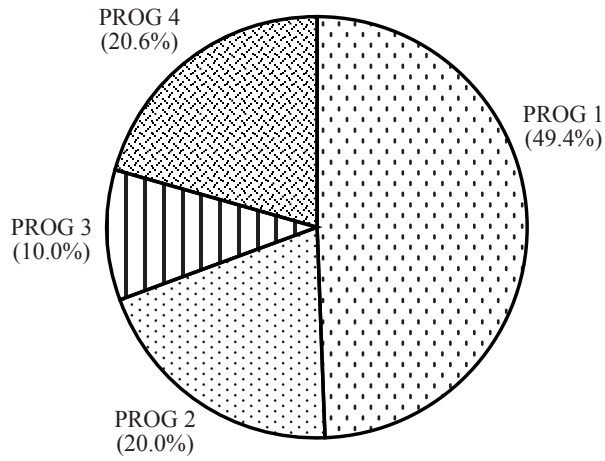
Provision for 2003-04 is \$0.4 million (0.0%) higher than the revised estimate for 2002-03. This is mainly due to the full-year provision for posts created in 2002-03, salary increments for staff and net creation of 11 posts (creation of 31 posts, offset by deletion of 20 posts) for strengthening operational front-line capability in new infrastructures in 2003-04; partly offset by the deletion of ten posts to achieve efficiency savings in 2003-04 and full-year effect of civil service pay cut in 2002.

Programme (4)

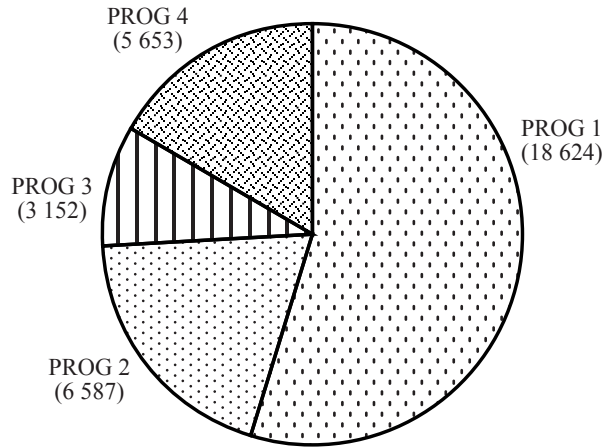
Provision for 2003-04 is \$66.4 million (2.6%) lower than the revised estimate for 2002-03. This is mainly due to the deletion of 208 posts to achieve efficiency savings in 2003-04, full-year effect of civil service pay cut in 2002 and reduced requirement for allowance; partly offset by salary increments for staff.

Head 122 — HONG KONG POLICE FORCE

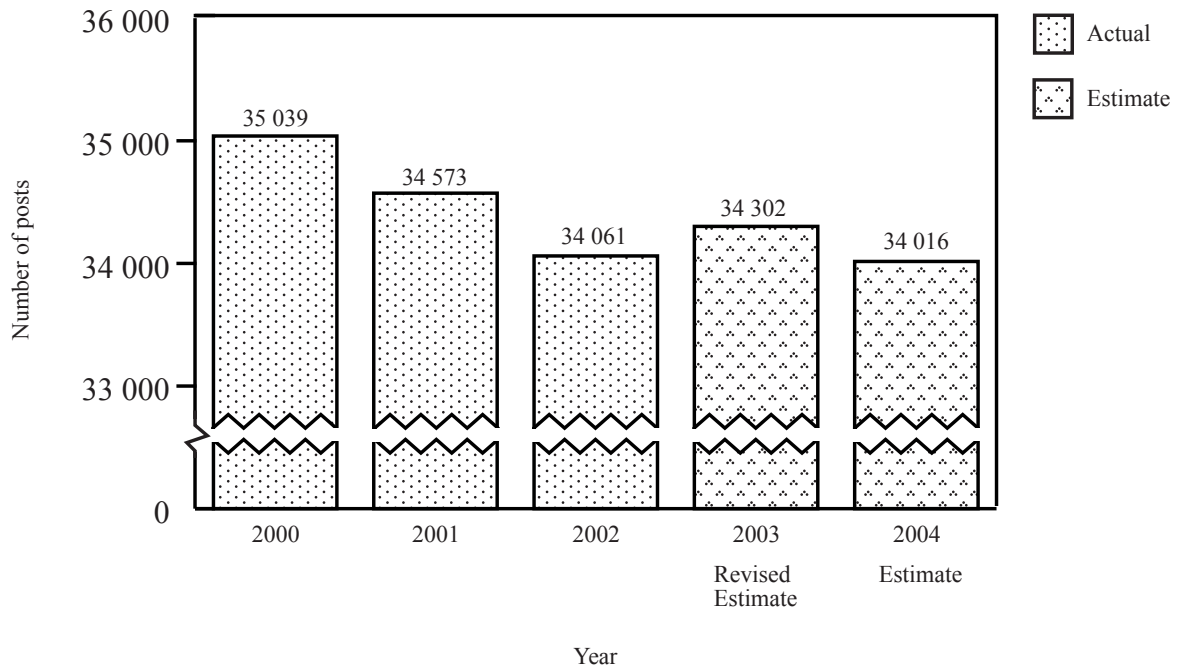
*Allocation of provision
to programmes
(2003-04)*



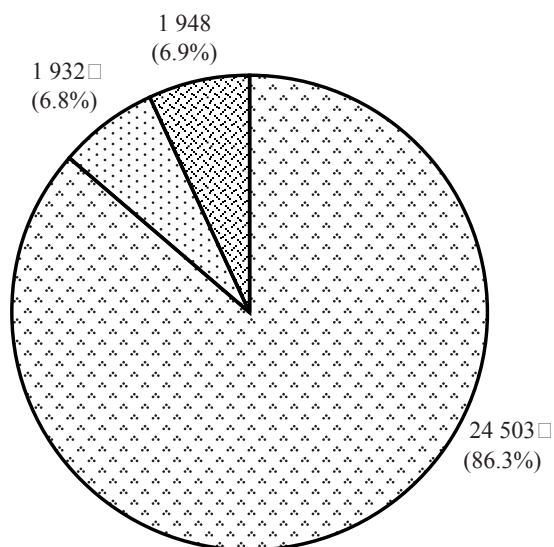
*Staff by programme
(as at 31 March 2004)*



*Changes in the size of the establishment
(as at 31 March)*



*Deployment of Police Officers
(as at 31 March 2004)(Estimate)*



Operational Front-line (24 503 or 86.3%)

- (a) Uniformed patrols (14 272 or 50.3%)
(e.g. beat and mobile patrols, traffic police, Emergency Units, Police Tactical Units (PTU) on regional attachment)
- (b) Other uniformed operations (4 434 or 15.6%)
(e.g. report rooms, Regional Command and Control Centres, Field Patrol Detachment, airport security, Marine Police)
- (c) Criminal investigation operations (5 797 or 20.4%)
(e.g. district/regional crime units, Commercial Crimes Bureau, Narcotics Bureau)



Front-line Professional Support (1 932 or 6.8%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 948 or 6.9%)
(e.g. training reserves, PTU under training, personnel and administration support)

Head 122 — HONG KONG POLICE FORCE

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	11,927,627	12,168,199	12,027,300	11,942,150
103	Rewards and special services	61,438	94,355	85,000	85,000*
207	Expenses of witnesses, prisoners and deportees.....	4,148	7,859	5,500	5,500*
	Total, Recurrent Account	<u>11,993,213</u>	<u>12,270,413</u>	<u>12,117,800</u>	<u>12,032,650</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	54,442	117,552	114,668	109,032
614	Alterations, additions and improvements to in- service Marine Police craft (block vote)	1,237	1,300	1,300	1,250
624	Repairs and improvements to land boundary fences	24,993	6,902	13,314	340
661	Minor plant, vehicles and equipment (block vote)	42,362	46,274	46,274	44,544
	Total, Plant, Equipment and Works	<u>123,034</u>	<u>172,028</u>	<u>175,556</u>	<u>155,166</u>
II — Other Non-Recurrent					
700	General other non-recurrent	3,989	3,310	6,185	1,951
	Total, Other Non-Recurrent	<u>3,989</u>	<u>3,310</u>	<u>6,185</u>	<u>1,951</u>
	Total, Capital Account	<u>127,023</u>	<u>175,338</u>	<u>181,741</u>	<u>157,117</u>
	Total Expenditure.....	<u><u>12,120,236</u></u>	<u><u>12,445,751</u></u>	<u><u>12,299,541</u></u>	<u><u>12,189,767</u></u>

Head 122 — HONG KONG POLICE FORCE

Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Hong Kong Police Force is \$12,189,767,000. This represents a decrease of \$109,774,000 against the revised estimate for 2002–03 and an increase of \$69,531,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$11,942,150,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Hong Kong Police Force and its other operating expenses.

3 The establishment as at 31 March 2003 will be 34 302 permanent posts. It is expected that a net 286 permanent posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$9,335,043,000.

4 An analysis of financial provision under *Subhead 000 Operational expenses* is as follows:

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	10,613,019	10,492,343	10,450,000	10,196,529
- Allowances.....	242,230	397,812	298,064	211,669
- Job-related allowances	4,842	6,042	4,436	71,475
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	27,284
- Civil Service Provident Fund contribution.....	—	—	—	10,378
Departmental Expenses				
- Specialist supplies and equipment.....	63,304	82,594	82,000	81,749
- General departmental expenses.....	822,484	1,006,297	995,000	1,152,483
Other Charges				
- Upkeep of land boundary security projects	10,844	19,263	19,000	19,263
- Investigation expenses	29,690	34,020	33,500	34,020
- Pay and allowances for the auxiliary services	141,214	129,828	145,300	137,300
	11,927,627	12,168,199	12,027,300	11,942,150

5 Provision of \$85,000,000 under *Subhead 103 Rewards and special services* is for expenditure on rewards and services of a confidential nature.

6 Provision of \$5,500,000 under *Subhead 207 Expenses of witnesses, prisoners and deportees* is for meals for prisoners, illegal immigrants and refugees and for the expenses of witnesses from abroad.

Capital Account

Plant, Equipment and Works

7 Provision of \$1,250,000 under *Subhead 614 Alterations, additions and improvements to in-service Marine Police craft (block vote)* is for minor modification works on police launches.

Head 122 — HONG KONG POLICE FORCE

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	685	Six divisional command and patrol launches	301,000	291,859	1,000	8,141
	754	Establishment of a Police Thermal Imagers Workshop	7,410	6,911	373	126
	760	Replacement high speed purpose-built boat PV21 for Anti-Smuggling Task Force	7,500	6,536	204	760
	761	Replacement high speed purpose-built boat PV25 for Anti-Smuggling Task Force	7,500	7,313	—	187
	762	Replacement high speed purpose-built boat PV29 for Anti-Smuggling Task Force	7,500	7,436	—	64
	766	Replacement high speed purpose-built boat PV23 for Anti-Smuggling Task Force	7,500	7,301	—	199
	767	Replacement high speed purpose-built boat PV26 for Anti-Smuggling Task Force	7,500	7,451	—	49
	771	Provision of video interviewing equipment	4,984	3,893	48	1,043
	774	Enhancement of training facilities at two mini-firing ranges in Police Training School	2,334	1,518	689	127
	775	Replacement video production equipment for TV Studio of Police Training School	2,480	2,169	60	251
	776	Enhancement of training facilities at eight mini-firing ranges in Police Tactical Unit	9,333	4,867	540	3,926
	779	Video interviewing equipment for 20 video interview rooms.....	6,723	3,469	650	2,604
	791	Provision of video interviewing equipment at divisional level	3,570	3,498	8	64
	792	Enhancement of training facilities at eight mini-firing ranges in the Police Headquarters	9,800	—	5,860	3,940
	793	Enhancement of training facilities at eight mini-firing ranges in the New Territories North Regional Headquarters	9,800	—	5,860	3,940
	794	Replacement of six police launches.....	285,760	63,495	57,864	164,401
	796	Enhancement of training facilities at eight mini-firing ranges at Kowloon East Operational Base.....	7,600	—	5,860	1,740
	797	Two dumb lighters and six high-speed interceptors for Marine Police Region.....	24,430	1,945	16,860	5,625
	801	Replacement craft PTU2 for the Maritime Counter Terrorism Section of the Special Duties Unit	95	70	20	5
	803	Replacement of assault craft B1 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,544	—	4,772	4,772
	804	Replacement of assault craft B2 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,194	—	4,597	4,597

Head 122 — HONG KONG POLICE FORCE

Capital Account—Cont'd.

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002–03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	805	Replacement of assault craft B3 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,894	—	4,947	4,947
	806	Replacement of Firearms Training Simulators for Police Training School	2,300	—	2,070	230
	807	Replacement of assault craft B6 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,930	—	—	7,930
	808	Replacement of assault craft B5 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,660	—	—	7,660
	809	Replacement of assault craft B4 for the Maritime Counter Terrorism Section of the Special Duties Unit	8,200	—	—	8,200
	812	Upgrading of training facilities.....	3,148	—	2,298	850
	814	Replacement of one remote heavy bomb disposal machine and associated spares	3,948	—	—	3,948
	815	Replacement of Tolo Channel anti-smuggling barrier	4,902	—	—	4,902
	816	Replacement of craft PV90	275	—	—	275
	817	Replacement of craft PV91	275	—	—	275
	818	Replacement of craft PV92	275	—	—	275
	819	Replacement of craft PV93	192	—	—	192
	820	Replacement of craft PV94	192	—	—	192
	821	Replacement of craft PV95	192	—	—	192
			780,940	419,731	114,580	246,629
624		<i>Repairs and improvements to land boundary fences</i>				
	739	Enhancement of land boundary fence from Sha Tau Kok to Lut Chau.....	52,500	51,390	14	1,096
	786	Replacement of electronic sensor cable system along the land boundary fence	42,000	29,034	12,000	966
	795	Video surveillance system along the land boundary fence in Tsim Bei Tsui area	6,000	3,817	1,300	883
			100,500	84,241	13,314	2,945
700		<i>General other non-recurrent</i>				
	764	Replacement of departmental logos and symbols on Police buildings, vehicles and launches.....	6,000	2,675	3	3,322
	770	Hire of consultancy on implementation of the Force Strategy on Service Quality	3,500	1,699	397	1,404
	787	May House removal exercise	5,000	1,768	—	3,232

Head 122 — HONG KONG POLICE FORCE

Capital Account—Cont'd.

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002–03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent—Cont'd.</i>				
	811	Outsourcing the production of 12 training videos for Basic Training Division of Police Training School....	1,800	—	727	1,073
			16,300	6,142	1,127	9,031
		Total.....	897,740	510,114	129,021	258,605