

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2011–12	\$13,157.9m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 33 021 non-directorate posts as at 31 March 2011 rising by 140 posts to 33 161 posts as at 31 March 2012	\$9,787.8m
In addition, there will be an estimated 71 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$159.4m

Controlling Officer's Report

Programmes

<p>Programme (1) Maintenance of Law and Order in the Community</p> <p>Programme (2) Prevention and Detection of Crime</p> <p>Programme (3) Road Safety</p> <p>Programme (4) Operations</p>	<p>These programmes contribute to Policy Area 9: Internal Security (Secretary for Security).</p>
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Detail

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	6,245.0	6,316.8	6,294.2 (–0.4%)	6,409.2 (+1.8%)
				(or +1.5% on 2010–11 Original)

Aim

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

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, detailed planning for public events and the use of an enhanced computer-assisted command and control system enable the effective and efficient deployment of police resources.

4 In 2010, the Force:

- continued to adopt a multi-agency approach to address the problems of youth crime through close liaison with other government departments and non-government organisations and a variety of projects which aim at enhancing the supervision of, as well as communication and interaction with, youths at risk and preventing youth involvement in crime;
- continued to pursue the police public relations strategy to project a positive image of the Force, in line with the Force's Strategic Direction of engaging the community, with a view to maintaining a high level of public support and participation in upholding law and order in the community;
- continued to provide timely response to media enquiries and radio phone-in programmes, and held regular press briefings to keep the media and the public updated on the crime situation and other police matters of public interest;
- continued to produce weekly television programmes 'Police Magazine' and 'Police Bulletin' in Chinese plus 'Police Report' in English with a view to enhancing the public's knowledge of and confidence in police services;
- continued to conduct biannual Good Citizen Award presentation ceremonies to give recognition to members of the public who had rendered positive assistance to the police in fighting crime;
- continued to promote community and voluntary services to Junior Police Call (JPC) members with a view to strengthening their civic-mindedness and projecting a positive image of JPC members;

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- continued to launch a recruitment campaign through the holding of Education and Careers Expo and Recruitment Express, advertisements and various publicity channels to attract people with potential to join the Force, as well as to foster the Force's positive image;
- continued to identify and implement measures to ensure effective and flexible tasking of front-line officers to enhance supervision, deployment and distribution of workload;
- launched the Strategic Directions and the Strategic Action Plan 2010–2012;
- organised the Service Quality Award 2010 to promote a citizen-centric culture in the Force and encourage the pursuit of excellence in the delivery of public services; and
- commenced the 'Living-the-Values' Wave VII workshops entitled 'Professionalism in the Changing World' to continuously enhance and inculcate the Force's values in the workplace.

5 The key performance measures are:

Targets

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

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
responding to emergency calls in Hong Kong Island and Kowloon within nine minutes (%).....	100	98.7	98.1	100
responding to emergency calls in the New Territories within 15 minutes (%).....	100	99.8	99.8	100

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
response to 999 calls			
total calls	722 426	781 458	781 000
emergency calls.....	89 639	91 937	92 000
all types of report to police	1 345 867	1 411 756	1 412 000
summonses issued (other than traffic summonses).....	5 939	7 207	7 200
raids conducted	10 516	9 908	9 900
offenders arrested by uniformed officers	69 799	64 592	65 000

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the Force will:

- continue to adopt a multi-agency approach to address the problems of juvenile delinquency and youth involvement in crime and drugs;
- continue to enhance multi-agency co-operation in the management and operation of Boundary Control Points by various means to maximise effective communication and co-ordination with other law enforcement agencies;
- conduct a Staff Opinion Survey to gauge staff concerns, satisfaction levels and gain the requisite insight to effectively manage and address their expectations; and
- conduct a Customer Satisfaction Survey and Public Opinion Survey to gauge customer and public satisfaction, identify areas that require improvement or change and gain the requisite insight to effectively meet and manage their expectations.

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Programme (2): Prevention and Detection of Crime

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	2,779.4	2,645.9	2,646.1 (—)	2,677.8 (+1.2%)

(or +1.2% on
2010–11 Original)

Aim

7 The aim is to prevent and detect crime.

Brief Description

8 Prevention and detection of crime is a Force-wide priority with various 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 of modern technologies;
- maximising the use and effectiveness of computer systems and the Force Criminal Intelligence System;
- mounting crime prevention publicity programmes; and
- maintaining a close liaison and co-operation with police authorities of the Mainland and other jurisdictions.

9 In 2010, the Force:

- continued to work closely with the Home Affairs Bureau, District Fight Crime Committees (DFCCs) and other agencies to organise both territory-wide and local crime prevention and youth initiatives;
- continued to work closely with JPC Honorary Presidents, DFCCs, non-government organisations and various Police districts to identify and implement Force-wide anti-crime initiatives such as 'JPC Anti-drug Day'. A significant number of anti-crime activities were also co-ordinated and carried out at the district level to promote anti-drug abuse message among the youth and step up publicity for districts' related programmes and activities;
- continued to run the Police School Liaison Programme to enhance police liaison and working relationships with primary and secondary schools, the Education Bureau and the Social Welfare Department with a view to improving effectiveness and efficiency in tackling juvenile delinquency and youth crime, especially youth drug abuse;
- continued to produce Police television programmes and JPC radio programmes to enhance public understanding of the latest crime trends and modus operandi to help prevent crime;
- continued to implement youth initiatives in various regions and districts with the objective of reducing juvenile delinquency and providing proper guidance to youths-at-risk;
- continued to maintain close relationships with youth organisations in the Mainland, Macao, Singapore, etc. with a view to exchanging ideas and values in the fight against crime;
- continued to work closely with the Fight Crime Publicity Sub-Committee in reviewing anti-crime publicity materials and produced one Television and one Radio Announcements in the Public Interest with the theme of 'Anti-shop Theft'. A comic sticker design competition was also organised to promote the theme of 'Anti-shop Theft' among primary and secondary students. In addition, the theme of 'Watch Out for On-line Crime' adopted in 2009–10 was retained as another theme for publicity;
- continued to organise anti-crime publicity programmes to address specific crime problems, including 'Quick Cash Crime', 'Street and Telephone Deception', 'Youth Crime', 'Youth Involvement in Drugs', 'Vehicle Crime', 'Summer Job Pitfalls' and 'Be Vigilant Against Internet Crime';
- continued to tackle organised crime, particularly those involving firearms, triads, illegal bookmaking, money laundering, syndicated vice and frauds, through strengthened intelligence network, intelligence-based investigations and undercover operations with an emphasis on attacking the financial sources behind organised crime;
- continued to maintain close co-operation and liaison with the Mainland, Macao and overseas jurisdictions in addressing cross-boundary and transnational crime and exchange of intelligence, skills and experience;
- continued to conduct co-ordinated crackdowns on trafficking and abuse of psychotropic substances and tackled drug trafficking through the intelligence and operational support of the Mainland and overseas authorities;

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- continued to pursue the upgrading of the existing criminal intelligence computer systems to enhance the Force's intelligence analysis and serious crime investigation capability;
- enhanced the counter-terrorism response and investigative capability of crime units;
- strengthened the Force's response and professional sensitivity training in the handling and investigation of domestic- and cohabitation-related violence cases; and
- continued to enhance enforcement capability against technology crime by strengthening the expertise of investigation officers and liaison with the Mainland authorities and overseas agencies.

10 The key performance measures are:

Targets

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

- crime involving firearms;
- triad-related offences;
- serious drug-related offences, in particular those involving psychotropic substances;
- threat of terrorist activities;
- juvenile and youth involvement in crime and drugs;
- domestic violence;
- quick cash crime;
- crime committed by illegal immigrants and visitors from the Mainland;
- money laundering;
- syndicated fraud; and
- technology crime and computer related crime.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
overall crimes reported	77 630	75 965	76 000
overall crimes detected	35 426	32 548	32 500
violent crimes reported	14 193	13 546	13 500
violent crimes detected	9 130	8 524	8 500
crimes reported involving genuine firearms.....	0	1	—@
crimes detected involving genuine firearms.....	0	1	—@
calls received by Police Hotlines	49 508	48 439	—@
juveniles arrested for crime.....	4 006	3 576	3 600
juveniles (aged 10-15) arrested for serious narcotics offence.....	169	84	80
young persons (aged 16-20) arrested for serious narcotics offence.....	946	701	700
illegal immigrants from the Mainland arrested for crime.....	207	151	150
visitors from the Mainland arrested for crime.....	1 263	1 221	1 200
vehicles stolen.....	1 106	952	950
quantity of No. 4 Heroin seized (kg).....	37	62β	—@
quantity of cannabis seized (kg).....	107	11β	—@
quantity of Methamphetamine (ice) and Ketamine seized (kg)	512	270β	—@
quantity of Ecstasy-type tablets seized (no.)	7 146	5 660β	—@
quantity of Cocaine seized (kg)#.....	103	578β	—@

@ Not possible to estimate.

β Provisional figures pending confirmation by Government Chemist.

New indicator as from 2011.

The total number of crimes recorded in 2010 was 75 965. The detection rate in 2010 was 42.8 per cent.

Matters Requiring Special Attention in 2011–12

11 During 2011–12, the Force will continue to:

Crime Prevention

- review anti-crime publicity programmes with a view to identifying themes that address specific crime problems for Force-wide implementation;
- develop youth and community initiatives with a view to enhancing their awareness in the fight against crime;
- prevent street crime;
- adopt a multi-disciplinary approach through education, publicity and the Police School Liaison Programme to prevent and reduce drug abuse, especially amongst juveniles and young persons;

Investigation of Crime

- tackle organised crime, in particular crime involving the use of firearms, triads, illegal bookmaking, money laundering, syndicated vice and frauds;
- take strong and proactive enforcement actions against drug-related offences, attacking both supply and demand, particularly drug abuse involving juveniles and young persons;
- strengthen the Force’s crime investigation capability by improving the existing criminal intelligence systems;
- enhance the Force’s capability in tackling technology crime and financial investigation;
- maintain a high standard of investigation and provide professional service in all cases of domestic violence and continue to adopt a multi-disciplinary approach with other stakeholders in tackling the problem;
- maintain a close liaison with the Mainland, Macao and overseas jurisdictions in combating cross-boundary and transnational crime; and
- enhance intelligence management and gathering capabilities.

Programme (3): Road Safety

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1,067.4	1,292.7	1,297.4 (+0.4%)	1,312.6 (+1.2%)
				(or +1.5% on 2010–11 Original)

Aim

12 The aim is to enhance road safety by reducing traffic accidents and maintaining a smooth and safe traffic flow in Hong Kong.

Brief Description

13 Enhancement of road safety is achieved through:

- educating the public on road safety and encouraging public participation;
- introducing and monitoring the effectiveness of road safety initiatives;
- examining transport and traffic issues which may have an impact on road safety;
- enforcing road traffic legislation; and
- carrying out traffic control duties.

14 In 2010, the Force:

- continued to combat inconsiderate driving and prevent accidents according to the prevailing accident trends;
- continued to organise road safety awareness campaigns with the appropriate authorities and road safety stakeholders to educate road users and pedestrians;
- continued to develop and promote government/commercial partnerships to achieve Hong Kong’s road safety vision of ‘Zero Accident’;
- continued to train and equip officers to conduct drink driving enforcement actions on Random Breath Test;
- continued to enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems;

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- continued to work closely with the Transport Department on the planning and commissioning of the expansion projects for the Red Light and Speed Enforcement Camera Systems;
- continued to work closely with relevant agencies and government departments on the traffic management plan to ensure the smooth construction of major infrastructure projects; and
- worked closely with the Transport and Housing Bureau and other stakeholders with a view to introducing new legislation to deter and combat drug driving.

15 The key performance measures include:

Targets

- continuing enforcement under the ‘Selective Traffic Enforcement Policy’ commensurate with prevailing accident trends throughout Hong Kong;
- improving analysis techniques to determine accident causation factors and strengthen investigative capabilities;
- enhancing information collation and dissemination on illegal road racing, vehicle processions and other transport issues;
- identifying traffic problem areas and improving liaison with the Transport Department to strategically deploy police resources to alleviate traffic congestion and improve road safety;
- maintaining police presence at major thoroughfares to prevent obstruction, ensure a smooth traffic flow and take enforcement action where necessary; and
- deterring inconsiderate driving behaviour by enhancing road safety research and advising the appropriate authorities on technological, engineering and legislative changes.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
traffic accidents			
slight injury	12 105	12 653	12 700
fatal/serious injury	1 973	2 074	2 100
summonses issued			
primary offences	19 959	21 289	21 000
moving and miscellaneous offences	23 001	27 106	27 000
fixed penalty tickets (FPT) issued			
moving offences	428 838	428 494	428 500
parking offences	718 258	737 061	737 000
prosecutions for speeding offences (included in summons and FPT figures above)	192 268	216 505	217 000
prosecutions and cautions for pedestrian offences			
warning	32 939	32 113	32 000
prosecution	20 866	23 722	24 000
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	81 675	87 517	88 000
schools	1 891	1 801	1 800
organisations	159	173	170
no. of major road safety campaign events	92	93	90

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Force will continue to:

- combat inconsiderate driving and prevent accidents according to the prevailing accident trends;
- organise road safety awareness campaigns with the appropriate authorities and other road safety stakeholders to educate road users and pedestrians;
- develop and promote government/commercial partnerships to achieve Hong Kong’s road safety vision of ‘Zero Accident’;
- conduct drink driving enforcement with emphasis on enforcing the legislation on Random Breath Test;
- enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems;
- enhance the efficiency of anti-speeding enforcement through the wider use of digital technology;

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- work closely with the Transport Department on the planning and commissioning of the expanded Red Light and Speed Enforcement Camera Systems;
- work closely with relevant agencies and government departments on the traffic management plan to ensure the smooth construction of major infrastructure projects; and
- work closely with the Transport and Housing Bureau with a view to introducing new legislation to deter and combat drug driving.

Programme (4): Operations

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	2,622.2	2,787.0	2,607.6 (–6.4%)	2,758.3 (+5.8%)

(or –1.0% on
2010–11 Original)

Aim

17 The aims are 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 internal security of the territory;
- provide specialist reinforcement to other programmes; and
- manage major security and crowd management events.

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 major incidents, disasters, civil disturbances or terrorist incidents;
- providing reinforcement for operations to maintain law and order in the community;
- providing enhanced training in all areas of internal security and crowd management to ensure the maintenance of law and order; and
- conducting major security and crowd management operations to ensure public safety and order.

19 In 2010, the Force:

- continued to focus on the interdiction of illegal immigration and smuggling activities through land and sea routes and tackle cross-boundary illegal activities through intelligence exchange and co-operation with the Mainland authorities;
- continued to adopt a multi-agency approach and collaborate with the Mainland authorities to maintain inter-departmental efforts and to conduct special operations for the purpose of interdicting illegal immigrants and Mainland visitors involved in illegal activities;
- continued to strengthen intelligence-based operations to tackle illegal activities involving illegal immigrants and visitors from the Mainland;
- continued to interdict the upsurge of non-ethnic Chinese illegal immigrants through co-ordinated inter-departmental joint operations and co-operation with the Mainland authorities;
- conducted security exercises with Guangdong Border Defence Bureau and enhanced coverage at both land and sea boundaries in support of the 2010 Guangzhou Asian Games;
- continued to enhance the operational effectiveness of the Marine Police upon full implementation of the Versatile Maritime Policing Response;
- continued to enhance the overall counter-terrorism capabilities through regular exercises, briefings and seminars;
- continued to maintain close contact with Mainland and overseas law enforcement and security agencies to ensure timely exchange of intelligence and threat assessments, particularly in connection with major events;

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- continued to provide threat assessments, security planning and advice for major international events in Hong Kong commensurate with the prevailing threat level, including protection to individuals, sensitive premises, airport and port facilities, etc.;
- continued to maintain a ‘state of readiness’ through regular training and inter-departmental exercises, aiming at improving the Government’s response to major incidents, emergencies and terrorist incidents; and
- continued to enhance partnership with and benchmarked experience against Mainland and overseas law enforcement agencies through experience sharing and operational ground visits to international events.

20 The key performance measures are:

Targets

- detection and interdiction of illegal immigrants entering Hong Kong at land and sea boundaries;
- detection and neutralisation of syndicated smuggling; and
- ensuring public order and safety during major security and crowd management events through deployment of officers trained in internal security/crowd management/counter-terrorism techniques.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
illegal immigrants arrested			
by land	497	530	530
by sea	1 393	1 810	1 800
illegal immigrants prosecuted	495	330	330
aiders and abettors of illegal immigrants arrested	73	54	50
forged identity cards seized	425	376	380
Vietnamese illegal immigrants intercepted	447	375	—Ω
non-ethnic Chinese illegal immigrants arrested	1 364	377	—Ω
anti-smuggling			
fast-moving target sightings	230	191	—Ω
smuggled goods seized (\$ million)	144.0	76.8	—Ω
officers trained in internal security duties	1 020	1 020	1 020
crowd management events	398	374	380
incidents of disposal of explosive devices	108	83	—Ω
search and rescue operations conducted	80	75	80
casualties evacuated	1 801	1 851	1 900

Ω Not possible to estimate.

Matters Requiring Special Attention in 2011–12

21 During 2011–12, the Force will continue to:

- strengthen the liaison and co-operation with the Mainland authorities to ensure timely exchange of intelligence on illegal immigration, smuggling and illegal activities committed by illegal immigrants and visitors from the Mainland;
- adopt a multi-agency approach and in collaboration with the Mainland authorities to maintain inter-departmental efforts and reinforce the operational strategies for tackling syndicated activities involving illegal immigrants and visitors from the Mainland;
- tackle the problems associated with non-ethnic Chinese illegal immigrants;
- provide fast and co-ordinated police response to emergencies and incidents at sea upon the full implementation of the Versatile Maritime Policing Response;
- pursue enhancements on overall counter-terrorism capabilities through the expansion of the Counter Terrorism Response Unit;
- provide threat assessments, protection and security advice to individuals, sensitive premises and facilities, including airport and port facilities, etc., commensurate with the prevailing threat level; and
- maintain the Government’s overall capability in response to major incidents and disasters by way of inter-departmental exercises, close liaison with key public and private sector stakeholders as well as benchmarking against the experience of overseas emergency services.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community	6,245.0	6,316.8	6,294.2	6,409.2
(2) Prevention and Detection of Crime.....	2,779.4	2,645.9	2,646.1	2,677.8
(3) Road Safety	1,067.4	1,292.7	1,297.4	1,312.6
(4) Operations	2,622.2	2,787.0	2,607.6	2,758.3
	12,714.0	13,042.4	12,845.3 (-1.5%)	13,157.9 (+2.4%)
				(or +0.9% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$115.0 million (1.8%) higher than the revised estimate for 2010–11. This is mainly due to the creation of 20 posts for strengthening the operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

Programme (2)

Provision for 2011–12 is \$31.7 million (1.2%) higher than the revised estimate for 2010–11. This is mainly due to the creation of six posts for strengthening the operational capability, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

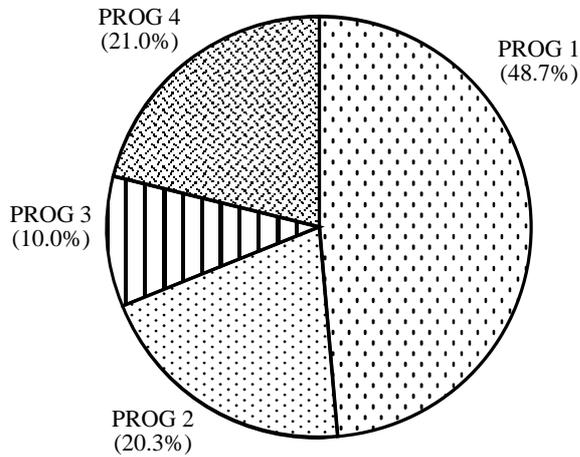
Programme (3)

Provision for 2011–12 is \$15.2 million (1.2%) higher than the revised estimate for 2010–11. This is mainly due to the creation of ten posts for strengthening traffic enforcement, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

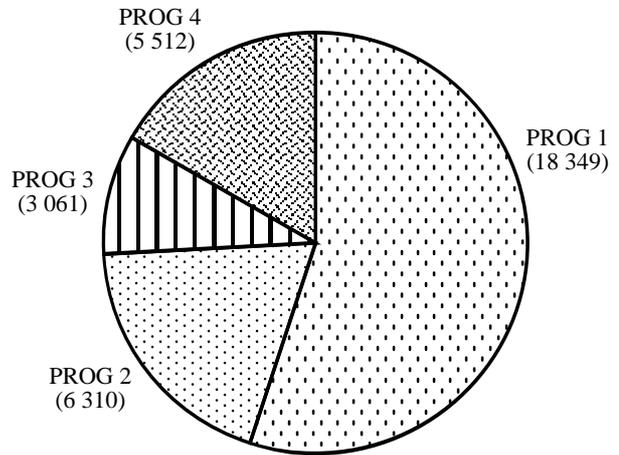
Programme (4)

Provision for 2011–12 is \$150.7 million (5.8%) higher than the revised estimate for 2010–11. This is mainly due to the creation of 104 posts for pursuing various counter-terrorism enhancement initiatives and carrying out front-line operations, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

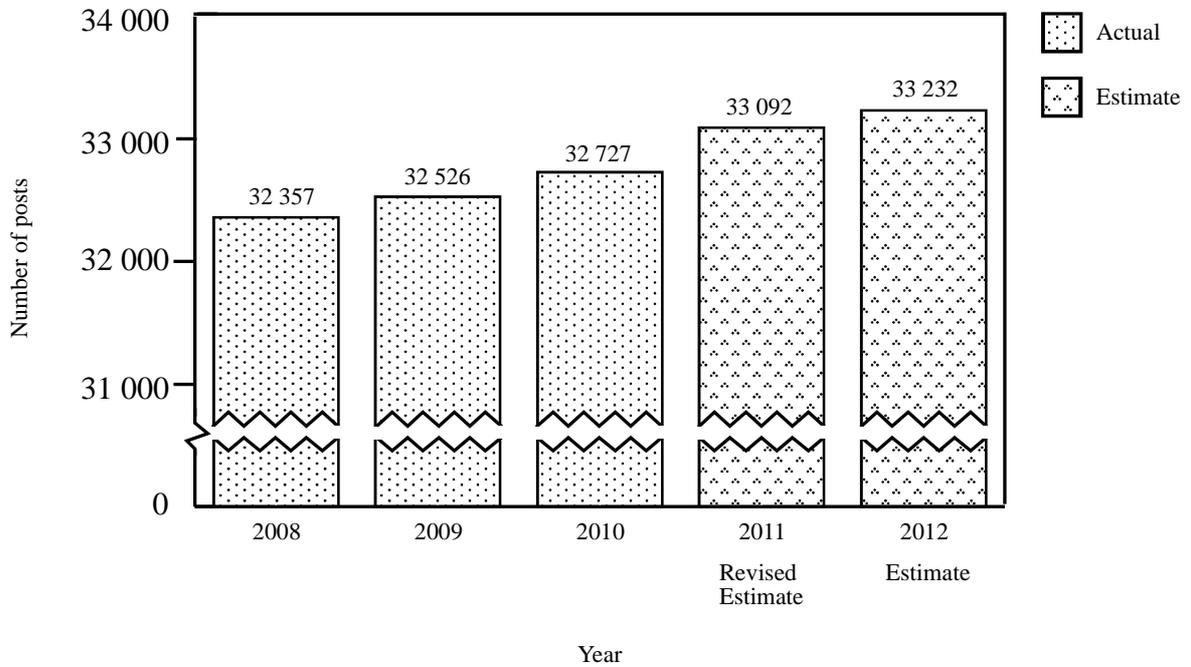
Allocation of provision to programmes (2011-12)



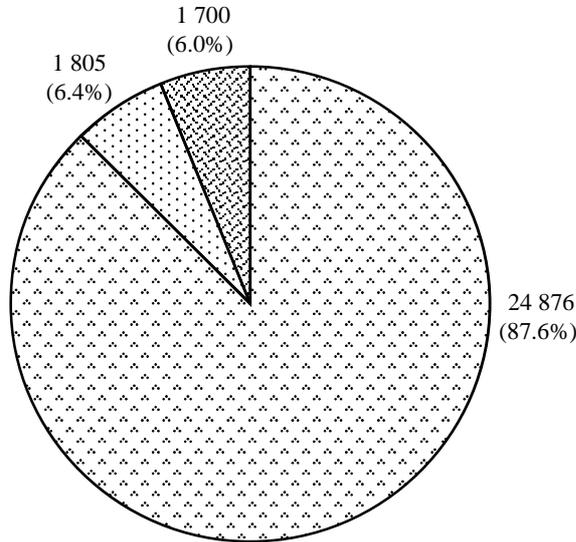
Staff by programme (as at 31 March 2012)



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



*Deployment of Police Officers
(as at 31 March 2012)(Estimate)*



Operational Front-line (24 876 or 87.6%)

- (a) Uniformed patrols (14 840 or 52.3%)
(e.g. beat and mobile patrols, traffic police, Emergency Units, Police Tactical Units (PTU) on regional attachment)
- (b) Other uniformed operations (3 976 or 14.0%)
(e.g. report rooms, Regional Command and Control Centres, Border Enforcement Sub-Units, airport security, Marine Police)
- (c) Criminal investigation operations (6 060 or 21.3%)
(e.g. district/regional crime units, Commercial Crime Bureau, Narcotics Bureau)



Front-line Professional Support (1 805 or 6.4%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 700 or 6.0%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	12,485,205	12,705,038	12,602,667	12,845,295
103	83,327	80,000	78,000	80,000
207	3,746	5,500	4,650	5,000
	<u>12,572,278</u>	<u>12,790,538</u>	<u>12,685,317</u>	<u>12,930,295</u>
	Total, Recurrent	12,572,278	12,790,538	12,930,295
	Total, Operating Account.....	12,572,278	12,790,538	12,930,295
Capital Account				
Plant, Equipment and Works				
603	63,653	102,647	10,864	62,515
614	1,187	1,200	1,200	1,188
624	—	100	—	3,520
661	76,931	67,300	67,300	62,135
695	—	80,599	80,599	98,276
	<u>141,771</u>	<u>251,846</u>	<u>159,963</u>	<u>227,634</u>
	Total, Plant, Equipment and Works	141,771	251,846	227,634
	Total, Capital Account.....	141,771	251,846	227,634
	<u>12,714,049</u>	<u>13,042,384</u>	<u>12,845,280</u>	<u>13,157,929</u>
	Total Expenditure	12,714,049	13,042,384	13,157,929

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Hong Kong Police Force is \$13,157,929,000. This represents an increase of \$312,649,000 over the revised estimate for 2010–11 and of \$443,880,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$12,845,295,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Hong Kong Police Force.

3 The establishment as at 31 March 2011 will be 33 092 permanent posts. It is expected that 140 posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$9,787,821,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	10,782,070	10,844,875	10,807,397	10,966,483
- Allowances	126,943	186,495	170,000	180,000
- Job-related allowances.....	69,318	72,821	69,765	72,821
Personnel Related Expenses				
- Mandatory Provident Fund contribution	53,840	43,469	54,000	59,214
- Civil Service Provident Fund contribution	156,796	257,450	209,042	266,849
- Disturbance allowance.....	127	200	200	200
Departmental Expenses				
- Specialist supplies and equipment	76,144	78,000	76,000	78,000
- General departmental expenses.....	1,060,042	1,050,000	1,050,000	1,050,000
Other Charges				
- Upkeep of land boundary security projects	7,352	13,263	13,263	13,263
- Investigation expenses	31,723	34,020	32,000	34,020
- Pay and allowances for the auxiliary services.....	120,850	124,445	121,000	124,445
	12,485,205	12,705,038	12,602,667	12,845,295

5 Provision of \$80,000,000 under *Subhead 103 Rewards and special services* is for expenditure on rewards and services of a confidential nature.

6 Provision of \$5,000,000 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 \$1,188,000 under *Subhead 614 Alterations, additions and improvements to in-service Marine Police craft (block vote)* is for minor modification works on police launches.

8 Provision of \$98,276,000 under *Subhead 695 Police specialised vehicles (block vote)* is for procurement of new and replacement of police specialised vehicles. The increase of \$17,677,000 (21.9%) over the revised estimate for 2010–11 is mainly due to the increased requirement for special vehicles for the Counter Terrorism Response Unit and the Special Duties Unit.

Head 122 — HONG KONG POLICE FORCE

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
487		Replacement of marine craft for Versatile Maritime Policing Response	345,262	250,943	3,785	90,534
794		Replacement of six police launches	285,760	266,313	—	19,447
807		Replacement of assault craft B6 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	7,930	7,151	477	302
808		Replacement of assault craft B5 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	7,660	7,272	149	239
809		Replacement of assault craft B4 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	8,200	7,982	212	6
815		Replacement of Tolo Channel anti-smuggling barrier	4,902	35	—	4,867
844		Replacement of special protection vehicle SPV1 for the VIP Protection Unit.....	4,000	—	—	4,000
845		Replacement of special protection vehicle SPV2 for the VIP Protection Unit.....	4,000	—	—	4,000
847		Replacement of audio visual facilities for the Auditorium of the Hong Kong Police College	2,110	3	1,367	740
848		Replacement of vehicle mounted electronic counter measures system for the Explosive Ordnance Disposal Bureau	6,199	—	—	6,199
855		Replacement of special protection vehicle SPV3 for the VIP Protection Unit.....	4,500	—	—	4,500
856		Replacement of special protection vehicle SPV4 for the VIP Protection Unit.....	4,500	—	—	4,500
857		Replacement of abrasive waterjet cutting system for the Explosive Ordnance Disposal Bureau	2,650	—	—	2,650
858		Replacement of 24-ton crane truck for Marine Region.....	2,750	—	—	2,750
879		Replacement of portable electronic counter measures system ECM1 for the Explosive Ordnance Disposal Bureau	2,447	—	2,437	10
880		Replacement of portable electronic counter measures system ECM2 for the Explosive Ordnance Disposal Bureau	2,447	—	2,437	10

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	881	Replacement of portable electronic counter measures system ECM3 for the Explosive Ordnance Disposal Bureau	2,447	—	—	2,447
	882	Replacement of portable electronic counter measures system ECM4 for the Explosive Ordnance Disposal Bureau	2,447	—	—	2,447
	883	Replacement of portable electronic counter measures system ECM5 for the Explosive Ordnance Disposal Bureau	2,447	—	—	2,447
	886	Replacement of under vehicle surveillance system at Lok Ma Chau Control Point	3,640	—	—	3,640
			<u>706,298</u>	<u>539,699</u>	<u>10,864</u>	<u>155,735</u>
624		<i>Repairs and improvements to land boundary fences</i>				
	846	Installation of video surveillance system at Sha Tau Kok River bank	3,700	—	—	3,700
			<u>3,700</u>	<u>—</u>	<u>—</u>	<u>3,700</u>
		Total	<u>709,998</u>	<u>539,699</u>	<u>10,864</u>	<u>159,435</u>