

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2012–13	\$14,059.2m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 33 076 non-directorate posts as at 31 March 2012 rising by 98 posts to 33 174 posts as at 31 March 2013	\$10,443.4m
In addition, there will be an estimated 71 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$245.1m

Controlling Officer's Report

Programmes

- Programme (1) Maintenance of Law and Order in the Community**
- Programme (2) Prevention and Detection of Crime**
- Programme (3) Road Safety**
- 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	6,274.4	6,409.2	6,679.9 (+4.2%)	6,854.7 (+2.6%)
				(or +7.0% on 2011–12 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. Constant monitoring of crime trends, detailed planning for public events and use of an enhanced computer-assisted command and control system enable effective and efficient deployment of police resources.

4 In 2011, the Hong Kong Police Force (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 (NGOs) 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 public 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 engage the community and work in partnership with NGOs through the network of Junior Police Call (JPC) Scheme with a view to strengthening their civic-mindedness and projecting a positive image of the Force;

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- continued to launch a recruitment campaign through the 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;
- reviewed the progress of the Strategic Directions and the Strategic Action Plan 2010-2012 and formulated new action plans up to 2014;
- conducted the "Living-the-Values" Wave VII workshops entitled "Professionalism in the Changing World" for all serving officers (including regular, auxiliary and civilian) to continuously enhance and inculcate the Force's values in the workplace;
- conducted a Staff Opinion Survey between December 2010 and January 2011 to gauge staff concerns, satisfaction levels and gain the requisite insight to effectively meet and manage their expectations; and
- conducted a Customer Satisfaction Survey and Public Opinion Survey in September and October 2011 respectively 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.

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	2010 (Actual)	2011 (Actual)	2012 (Plan)
responding to emergency calls in Hong Kong Island and Kowloon within nine minutes (%).....	100	98.1	97.9	100
responding to emergency calls in the New Territories within 15 minutes (%).....	100	99.8	99.8	100

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
response to 999 calls			
total calls.....	781 458	812 258	812 000
emergency calls.....	91 937	92 307	92 000
all types of report to police.....	1 411 756	1 465 949	1 466 000
summonses issued (other than traffic summonses)	7 207	6 779	6 800
raids conducted.....	9 908	10 816	11 000
offenders arrested by uniformed officers	64 592	62 683	63 000

Matters Requiring Special Attention in 2012–13

6 During 2012–13, 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;
- organise the Service Quality Award 2012 to promote a citizen-centric culture in the Force and encourage the pursuit of excellence in the delivery of public services; and
- prepare for the "Living-the-Values" Wave VIII workshops to continuously enhance and inculcate the Force's values in the workplace.

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Programme (2): Prevention and Detection of Crime

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	2,790.8	2,677.8	2,808.3 (+4.9%)	2,866.9 (+2.1%)

(or +7.1% on
2011–12 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 in the Mainland and other jurisdictions.

9 In 2011, 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;
- work closely with JPC Honorary Presidents, DFCCs, NGOs and various Police districts to identify and implement Force-wide anti-crime initiatives such as “JPC Fight Crime Summer Camp 2011”. 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;
- 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 school violence and youth drug abuse;
- produce Police television programmes and JPC radio programmes to enhance public understanding of the latest crime trends and modus operandi to help prevent crime;
- implement youth initiatives in various regions and districts with the objective of reducing juvenile delinquency and providing proper guidance to youths-at-risk;
- maintain close relationships with youth organisations in the Mainland, Macao, Singapore, etc. with a view to exchanging ideas and sharing values in the fight against crime;
- work closely with the Fight Crime Publicity Sub-Committee in reviewing anti-crime publicity materials and producing Television and Radio Announcements in the Public Interest with the theme of “Beware of Telephone Deception”;
- 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”, “Be Vigilant Against Internet Crime” and “Avoiding Sexual Assault”;
- 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;
- maintain close co-operation and liaison with counterparts in the Mainland, Macao and overseas jurisdictions in addressing cross-boundary and transnational crime and exchange of intelligence, skills and experience;
- 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;
- pursue the upgrading of the existing criminal intelligence computer systems to enhance the Force’s intelligence analysis and serious crime investigation capability;
- enhance the counter-terrorism response and investigative capability of crime units;

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- strengthen the Force's response and professional sensitivity training in the handling and investigation of domestic- and cohabitation-related violence cases; and
- 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
overall crimes reported	75 965	75 936	76 000
overall crimes detected	32 548	32 294	32 300
violent crimes reported	13 546	13 100	13 100
violent crimes detected	8 524	8 260	8 300
crimes reported involving genuine firearms.....	1	0	—@
crimes detected involving genuine firearms.....	1	0	—@
calls received by Police Hotlines	48 439	49 827	—@
juveniles arrested for crime.....	3 576	3 343	3 400
juveniles (aged 10-15) arrested for serious drug offence^	84	81	80
young persons (aged 16-20) arrested for serious drug offence^	701	612	610
illegal immigrants from the Mainland arrested for crime.....	151	119	120
visitors from the Mainland arrested for crime.....	1 221	1 207	1 210
vehicles stolen.....	952	869	900
quantity of No. 4 Heroin seized (kg)	67	160β	—@
quantity of cannabis seized (kg).....	12	46β	—@
quantity of Methamphetamine (ice) and Ketamine seized (kg)	257	286β	—@
quantity of Ecstasy-type tablets seized (no.).....	1 989	871β	—@
quantity of Cocaine seized (kg)	874	774β	—@

@ Not possible to estimate.

^ Formerly known as “serious narcotics offence”. The terminology was changed to “serious drug offence” in March 2011 to include all types of substances of abuse (whether they are narcotics, stimulants, hallucinogens or other types).

β Provisional figures pending confirmation by Government Chemist.

The total number of crimes reported in 2011 was 75 936. The detection rate in 2011 was 42.5 per cent.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, 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 counterparts in the Mainland, Macao and overseas jurisdictions in combating cross-boundary and transnational crime; and
- enhance intelligence management and gathering capabilities.

Programme (3): Road Safety

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,049.4	1,312.6	1,376.8 (+4.9%)	1,405.1 (+2.1%)
				(or +7.0% on 2011–12 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 2011, the Force continued to:

- combat inconsiderate driving and prevent accidents according to the prevailing accident trends;
- organise road safety awareness campaigns with the appropriate authorities and 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 actions on Random Breath Test;

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- enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems;
- work closely with the Transport Department on the planning and commissioning of the expansion projects for the Red Light and Speed Enforcement Camera Systems;
- work closely with relevant agencies and government departments on the traffic management plan to ensure smooth construction of major infrastructure projects; and
- work 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 road safety 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
traffic accidents			
slight injury	12 653	12 983	13 000
fatal/serious injury	2 074	2 182	2 200
summonses issued			
primary offences	21 289	20 556	20 600
moving and miscellaneous offences.....	27 106	24 558	24 600
fixed penalty tickets (FPT) issued			
moving offences.....	428 494	410 411	410 400
parking offences.....	737 061	796 802	796 800
prosecutions for speeding offences (included in summons and FPT figures above)	216 505	188 010	188 000
prosecutions and cautions for pedestrian offences			
warning	32 113	26 841	26 800
prosecution	23 722	20 307	20 300
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	87 517	111 355	111 400
schools	1 801	1 942	1 940
organisations	173	200	200
no. of major road safety campaign events.....	93	114	110

Matters Requiring Special Attention in 2012–13

16 During 2012–13, 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;

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- enhance the efficiency of anti-speeding enforcement through the wider use of digital technology;
- 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 in the implementation of new legislation to deter and combat drug driving.

Programme (4): Operations

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	2,740.5	2,758.3	2,767.4 (+0.3%)	2,932.5 (+6.0%)
				(or +6.3% on 2011–12 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 2011, 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 influx of non-ethnic Chinese illegal immigrants through co-ordinated inter-departmental joint operations and co-operation with the Mainland authorities;
- conducted security exercises with the Guangdong Border Defence Bureau and enhanced coverage at both land and sea boundaries in support of the 2011 Summer Universiade;
- continued to enhance the operational effectiveness of the Marine Police upon full implementation of the Versatile Maritime Policing Response;
- continued to enhance the overall state of readiness in counter-terrorism through regular exercises, briefings and seminars;

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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.;
- enhanced overall counter-terrorism capabilities through the expansion of the Counter Terrorism Response Unit;
- 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 the 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
illegal immigrants arrested			
by land	530	273	280
by sea	1 810	1 358	1 360
illegal immigrants prosecuted	330	247	250
aiders and abettors of illegal immigrants arrested.....	54	22	25
forged identity cards seized	376	220	220
Vietnamese illegal immigrants intercepted	375	281	—Ω
non-ethnic Chinese illegal immigrants arrested	377	266	—Ω
anti-smuggling			
fast-moving target sightings.....	191	181	—Ω
smuggled goods seized (\$m).....	76.8	58.0	—Ω
officers trained in internal security duties	1 020	1 190	1 190
crowd management events	374	383	380
incidents of disposal of explosive devices	83	79	—Ω
search and rescue operations conducted	75	95	100
casualties evacuated.....	1 851	1 991	2 000

Ω Not possible to estimate.

Matters Requiring Special Attention in 2012–13

21 During 2012–13, 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 collaborate 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 following the implementation of the Versatile Maritime Policing Response;
- monitor terrorist trends to ensure Force readiness and promote community awareness on counter-terrorism;
- provide security advice and deploy counter-terrorism patrols at critical infrastructures and sensitive premises; 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	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community	6,274.4	6,409.2	6,679.9	6,854.7
(2) Prevention and Detection of Crime.....	2,790.8	2,677.8	2,808.3	2,866.9
(3) Road Safety	1,049.4	1,312.6	1,376.8	1,405.1
(4) Operations	2,740.5	2,758.3	2,767.4	2,932.5
	12,855.1	13,157.9	13,632.4 (+3.6%)	14,059.2 (+3.1%)
				(or +6.8% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$174.8 million (2.6%) higher than the revised estimate for 2011–12. This is mainly due to the creation of 40 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

Programme (2)

Provision for 2012–13 is \$58.6 million (2.1%) higher than the revised estimate for 2011–12. This is mainly due to the creation of 36 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

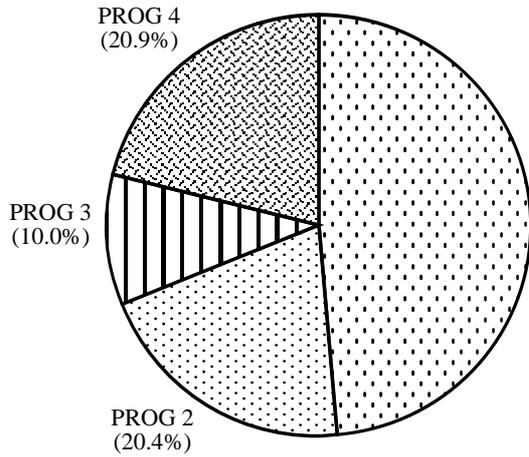
Programme (3)

Provision for 2012–13 is \$28.3 million (2.1%) higher than the revised estimate for 2011–12. This is mainly due to the creation of five posts to support traffic enforcement, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

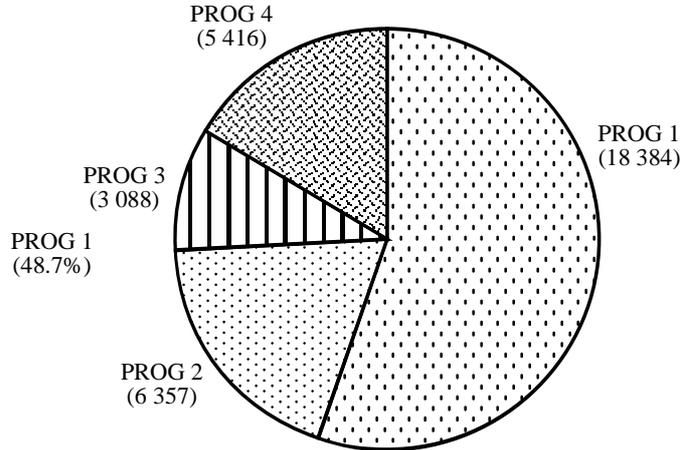
Programme (4)

Provision for 2012–13 is \$165.1 million (6.0%) higher than the revised estimate for 2011–12. This is mainly due to the creation of 17 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

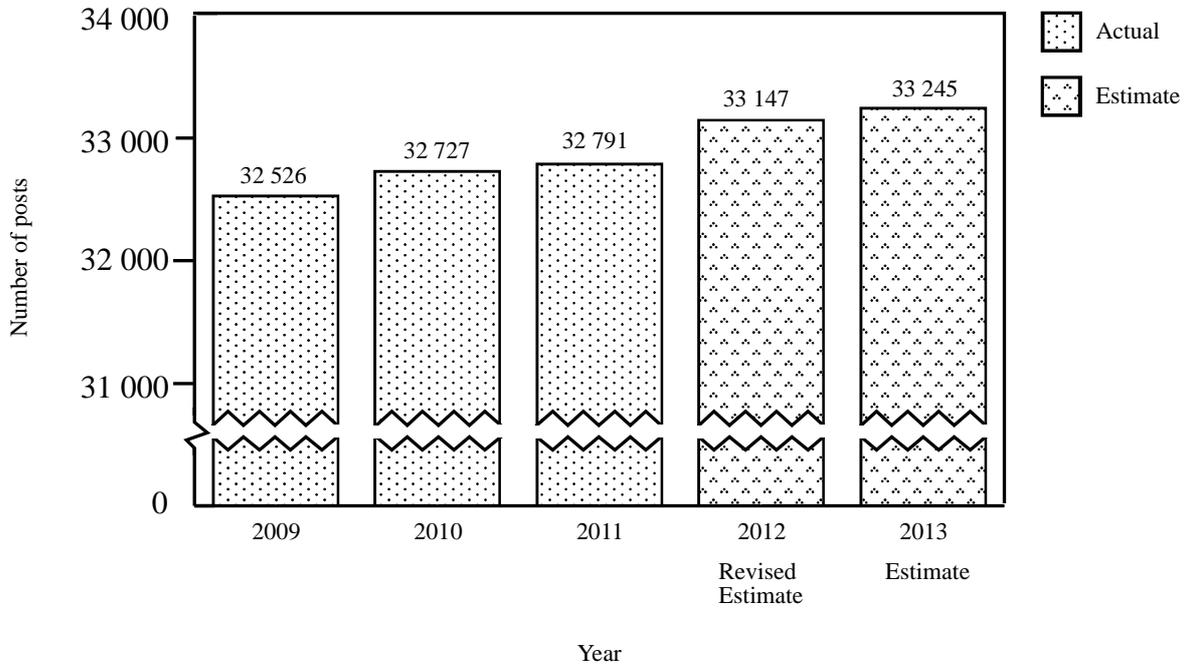
Allocation of provision to programmes (2012-13)



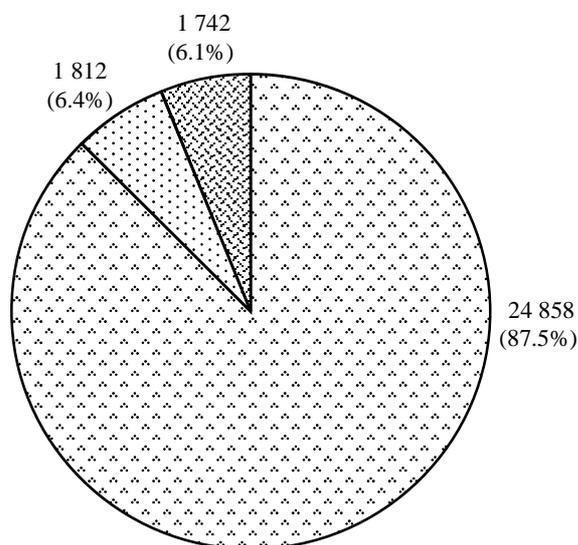
Staff by programme (as at 31 March 2013)



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



*Deployment of Police Officers
(as at 31 March 2013)(Estimate)*



Operational Front-line (24 858 or 87.5%)

- (a) Uniformed patrols (14 910 or 52.5%)
(e.g. beat and mobile patrols, traffic police, Emergency Units, Police Tactical Units (PTU) on regional attachment)
- (b) Other uniformed operations (3 897 or 13.7%)
(e.g. report rooms, Regional Command and Control Centres, Border Enforcement Sub-Units, airport security, Marine Police)
- (c) Criminal investigation operations (6 051 or 21.3%)
(e.g. district/regional crime units, Commercial Crime Bureau, Narcotics Bureau)



Front-line Professional Support (1 812 or 6.4%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 742 or 6.1%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	12,615,579	12,845,295	13,381,034	13,691,890
103	Rewards and special services	74,975	80,000	78,000	80,000
207	Expenses of witnesses, prisoners and deportees.....	3,760	5,000	4,650	5,000
	Total, Recurrent	<u>12,694,314</u>	<u>12,930,295</u>	<u>13,463,684</u>	<u>13,776,890</u>
	Total, Operating Account	<u>12,694,314</u>	<u>12,930,295</u>	<u>13,463,684</u>	<u>13,776,890</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	9,817	62,515	7,128	93,192
614	Alterations, additions and improvements to in-service Marine Police craft (block vote) ...	1,172	1,188	1,188	1,187
624	Repairs and improvements to land boundary fences.....	—	3,520	—	3,520
661	Minor plant, vehicles and equipment (block vote).....	69,226	62,135	62,135	66,049
695	Police specialised vehicles (block vote).....	80,599	98,276	98,276	118,371
	Total, Plant, Equipment and Works	<u>160,814</u>	<u>227,634</u>	<u>168,727</u>	<u>282,319</u>
	Total, Capital Account.....	<u>160,814</u>	<u>227,634</u>	<u>168,727</u>	<u>282,319</u>
	Total Expenditure	<u><u>12,855,128</u></u>	<u><u>13,157,929</u></u>	<u><u>13,632,411</u></u>	<u><u>14,059,209</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Hong Kong Police Force is \$14,059,209,000. This represents an increase of \$426,798,000 over the revised estimate for 2011–12 and of \$1,204,081,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$13,691,890,000 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 2012 will be 33 147 permanent posts. It is expected that 98 posts will be created in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$10,443,437,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	10,806,657	10,966,483	11,501,007	11,729,236
- Allowances	136,581	180,000	175,000	190,000
- Job-related allowances.....	71,010	72,821	75,000	77,000
Personnel Related Expenses				
- Mandatory Provident Fund contribution	53,915	59,214	58,221	58,726
- Civil Service Provident Fund contribution	207,912	266,849	277,646	337,708
- Disturbance allowance.....	173	200	160	200
Departmental Expenses				
- Specialist supplies and equipment	69,538	78,000	76,000	78,000
- General departmental expenses	1,107,916	1,050,000	1,053,000	1,050,000
Other Charges				
- Upkeep of land boundary security projects	7,693	13,263	12,000	12,000
- Investigation expenses	30,625	34,020	32,000	34,020
- Pay and allowances for the auxiliary services.....	123,559	124,445	121,000	125,000
	12,615,579	12,845,295	13,381,034	13,691,890

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 \$1,187,000 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 \$118,371,000 under *Subhead 695 Police specialised vehicles (block vote)* is for procurement of new and replacement of police specialised vehicles. The increase of \$20,095,000 (20.4%) over the revised estimate for 2011–12 is mainly due to the increased cash flow requirement for new and replacement police specialised vehicles.

Head 122 — HONG KONG POLICE FORCE

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	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	253,815	5,928	85,519
794		Replacement of six police launches	285,760	266,313	900	18,547
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	15	50	3,935
845		Replacement of special protection vehicle SPV2 for the VIP Protection Unit	4,000	15	50	3,935
847		Replacement of audio visual facilities for the Auditorium of the Hong Kong Police College	2,110	1,368	—	742
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	15	50	4,435
856		Replacement of special protection vehicle SPV4 for the VIP Protection Unit	4,500	15	50	4,435
857		Replacement of abrasive waterjet cutting system for the Explosive Ordnance Disposal Bureau	3,300	—	—	3,300
858		Replacement of 24-ton crane truck for Marine Region	2,750	—	—	2,750
859		Replacement of fast pursuit craft PV36 for the Small Boat Division of the Marine Region	8,000	—	—	8,000
860		Replacement of fast pursuit craft PV37 for the Small Boat Division of the Marine Region	8,000	—	—	8,000
861		Enhancement of tactical training system for the Hong Kong Police College	4,862	—	—	4,862
863		Acquisition of rigid hull inflatable boat RHIB1 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	—	—	7,000

Head 122 — HONG KONG POLICE FORCE

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
864	Acquisition of rigid hull inflatable boat RHIB2 for the Maritime Counter Terrorism Section of the Special Duties Unit		7,000	—	—	7,000
865	Acquisition of rigid hull inflatable boat RHIB3 for the Maritime Counter Terrorism Section of the Special Duties Unit		7,000	—	—	7,000
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		5,640	—	100	5,540
894	Replacement of fast pursuit craft PV30 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
895	Replacement of fast pursuit craft PV31 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
896	Replacement of fast pursuit craft PV32 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
897	Replacement of fast pursuit craft PV33 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
898	Replacement of fast pursuit craft PV34 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
899	Replacement of fast pursuit craft PV35 for the Small Boat Division of the Marine Region		8,000	—	—	8,000
			770,126	521,591	7,128	241,407

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
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
			3,700	—	—	3,700
		Total	773,826	521,591	7,128	245,107