

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2013–14	\$14,776.5m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 33 137 non-directorate posts as at 31 March 2013 rising by 25 posts to 33 162 posts as at 31 March 2014	\$11,129.5m
In addition, there will be an estimated 71 directorate posts as at 31 March 2013 rising by one post to 72 posts as at 31 March 2014.	
Commitment balance	\$269.7m

Controlling Officer's Report

Programmes

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

Detail

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	6,661.9	6,854.7	7,062.8 (+3.0%)	7,232.3 (+2.4%)
				(or +5.5% on 2012–13 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 2012, 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-governmental 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 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 engage 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;
- completed 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;
- organised 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;
- issued the Force Strategic Directions and Strategic Action Plan 2012–2014; and
- commenced the next Strategic Planning Cycle and environmental scan.

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	2011 (Actual)	2012 (Actual)	2013 (Plan)
responding to emergency calls in Hong Kong Island and Kowloon within nine minutes (%).....	100	97.9	98.3	100
responding to emergency calls in the New Territories within 15 minutes (%).....	100	99.8	99.8	100

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
response to 999 calls			
total calls.....	812 258	866 384	866 000
emergency calls.....	92 307	92 984	93 000
all types of report to police	1 465 949	1 514 530	1 515 000
summonses issued (other than traffic summonses)	6 779	6 170	6 200
raids conducted	10 816	10 648	11 000
offenders arrested by uniformed officers	62 683	57 749	58 000

Matters Requiring Special Attention in 2013–14

6 During 2013–14, 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;
- launch the "Living-the-Values" Wave VIII workshops in the fourth quarter of 2013 to continuously enhance and inculcate the Force's values in the workplace;
- conduct a Staff Opinion Survey to gauge staff concerns and satisfaction levels in order to effectively manage and address expectations; and
- issue the Force Strategic Directions and Strategic Action Plan 2014–2016.

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Programme (2): Prevention and Detection of Crime

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	3,026.2	2,866.9	2,969.2 (+3.6%)	3,029.2 (+2.0%)

(or +5.7% on
2012–13 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 2012, 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 2012" and "Hang Seng Bank - Help Police Fight Youth Crime Competition 2012". 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 reminding members of the public to beware of online business frauds;
- organise anti-crime publicity programmes to address specific crime problems, including "Pickpocketing and Miscellaneous Thefts", "Street and Telephone Deception", "Youth Crime", "Youth Involvement in Drugs", "Summer Job Pitfalls", "Online Business Fraud" and "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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
overall crimes reported	75 936	75 930	76 000
overall crimes detected	32 294	33 094	33 100
violent crimes reported	13 100	12 821	12 800
violent crimes detected	8 260	8 389	8 400
crimes reported involving genuine firearms.....	0	0	— [@]
crimes detected involving genuine firearms.....	0	0	— [@]
calls received by Police Hotlines	49 827	50 576	— [@]
juveniles arrested for crime.....	3 343	2 488	2 500
juveniles (aged 10-15) arrested for serious drug offence.....	81	77	80
young persons (aged 16-20) arrested for serious drug offence.....	612	540	540
illegal immigrants from the Mainland arrested for crime.....	119	102	100
visitors from the Mainland arrested for crime.....	1 207	1 341	1 340
vehicles stolen.....	869	626	630
quantity of No. 4 Heroin seized (kg).....	169 ^β	78 ^β	— [@]
quantity of cannabis seized (kg).....	46 ^β	55 ^β	— [@]
quantity of Methamphetamine (ice) and Ketamine seized (kg).....	315 ^β	797 ^β	— [@]
quantity of Ecstasy-type tablets seized (no.).....	983 ^β	170 ^β	— [@]
quantity of Cocaine seized (kg)	776 ^β	782 ^β	— [@]

[@] Not possible to estimate.

^β Provisional figures pending confirmation by Government Chemist.

The total number of crimes reported in 2012 was 75 930. The detection rate in 2012 was 43.6 per cent.

Matters Requiring Special Attention in 2013–14

11 During 2013–14, 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, elderly 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	1,138.3	1,405.1	1,455.8 (+3.6%)	1,504.6 (+3.4%)
				(or +7.1% on 2012–13 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 2012, 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 conduct drink driving enforcement actions on Random Breath Test;

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- continued to enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems;
- enhanced the efficiency of anti-speeding enforcement through the wider use of digital technology;
- 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 smooth construction of major infrastructure projects; and
- continued to 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 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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
traffic accidents			
slight injury	12 983	13 397	13 400
fatal/serious injury	2 182	2 417	2 400
summonses issued			
primary offences	20 556	21 227	21 200
moving and miscellaneous offences.....	24 558	28 931	28 900
fixed penalty tickets (FPTs) issued			
moving offences.....	410 411	490 769	490 800
parking offences.....	796 802	907 384	907 400
prosecutions for speeding offences (included in summons and FPTs figures above).....	188 010	266 248#	266 200
prosecutions and cautions for pedestrian offences			
warning	26 841	20 555	20 600
prosecution.....	20 307	20 332	20 300
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	111 355	95 100	95 100
schools	1 942	2 120	2 120
organisations.....	200	250	250
no. of major road safety campaign events.....	114	110	110

The sharp increase was mainly attributed to the progressive implementation of the Speed Enforcement Camera Expansion Project II since end of 2011.

Matters Requiring Special Attention in 2013–14

16 During 2013–14, 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;

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- 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;
- conduct drug driving enforcement with emphasis on implementing the new drug driving legislation;
- promote cycling safety through a multi-agency and community based approach;
- 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;
- work closely with the Transport Department on the planning and commissioning of the expanded Red Light and Speed Enforcement Camera Systems; and
- work closely with relevant agencies and government departments on the traffic management plan to ensure the smooth construction of major infrastructure projects.

Programme (4): Operations

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	2,924.5	2,932.5	2,926.0 (–0.2%)	3,010.4 (+2.9%)
				(or +2.7% on 2012–13 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 2012, 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;

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- 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;
- continued to provide threat assessments, security audits, 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 the connection between the Force and the operators of critical infrastructures in Hong Kong through the Critical Infrastructure Security Co-ordination Centre;
- 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 and counter-terrorism techniques.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
illegal immigrants arrested			
by land	273	211	210
by sea	1 358	1 075	1 080
illegal immigrants prosecuted	247	224	220
aiders and abettors of illegal immigrants arrested	22	45	45
forged identity cards seized	220	171	170
Vietnamese illegal immigrants intercepted	281	342	—Ω
non-ethnic Chinese illegal immigrants arrested	266	414	—Ω
anti-smuggling			
fast-moving target sightings	181	125	—Ω
smuggled goods seized (\$m)	58.0	66.0	—Ω
officers trained in internal security duties	1 190	1 190	1 020
crowd management events	383	392	390
incidents of disposal of explosive devices	79	97	—Ω
search and rescue operations conducted	95	104	100
casualties evacuated	1 991	2 327	2 330

Ω Not possible to estimate.

Matters Requiring Special Attention in 2013–14

21 During 2013–14, 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;

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- 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 aligned response plans, 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	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community	6,661.9	6,854.7	7,062.8	7,232.3
(2) Prevention and Detection of Crime	3,026.2	2,866.9	2,969.2	3,029.2
(3) Road Safety	1,138.3	1,405.1	1,455.8	1,504.6
(4) Operations	2,924.5	2,932.5	2,926.0	3,010.4
	13,750.9	14,059.2	14,413.8 (+2.5%)	14,776.5 (+2.5%)
				(or +5.1% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$169.5 million (2.4%) higher than the revised estimate for 2012-13. This is mainly due to the net increase of 33 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 2013-14 is \$60.0 million (2.0%) higher than the revised estimate for 2012-13. This is mainly due to additional provision for filling vacancies, increased operating expenses and cash flow requirement for capital items, partly offset by the net decrease of 31 posts arising from services re-engineering.

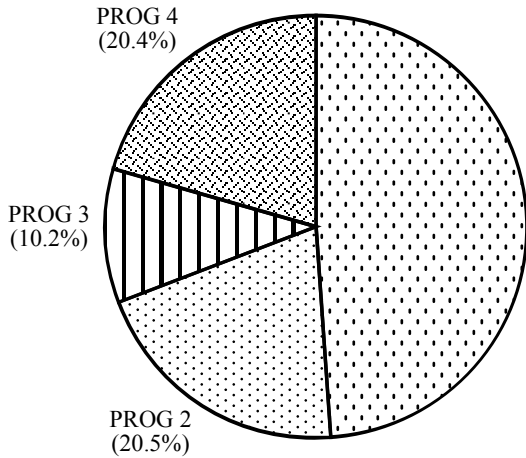
Programme (3)

Provision for 2013-14 is \$48.8 million (3.4%) higher than the revised estimate for 2012-13. This is mainly due to the net increase of ten posts to support traffic enforcement, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

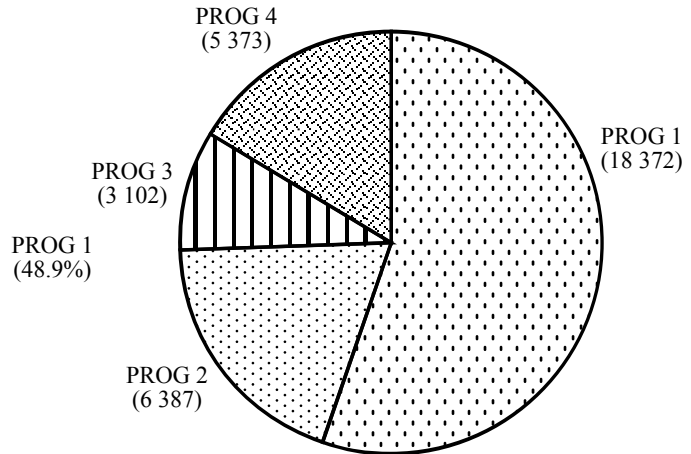
Programme (4)

Provision for 2013-14 is \$84.4 million (2.9%) higher than the revised estimate for 2012-13. This is mainly due to the net increase of 14 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

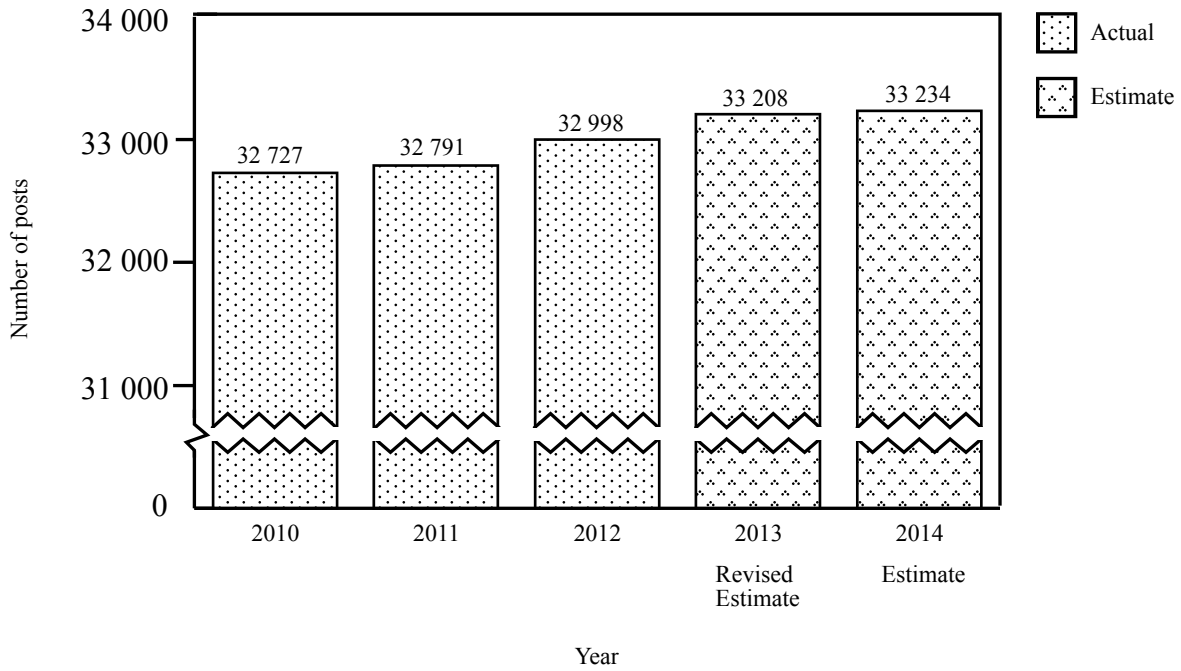
Allocation of provision to programmes (2013-14)



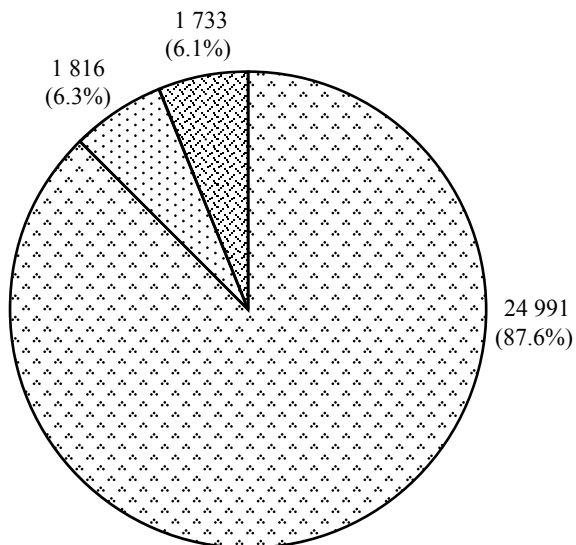
Staff by programme (as at 31 March 2014)



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



*Deployment of Police Officers
(as at 31 March 2014)(Estimate)*



Operational Front-line (24 991 or 87.6%)

- (a) Uniformed patrols (15 037 or 52.7%)
(e.g. beat and mobile patrol, traffic police, Emergency Units, Police Tactical Units (PTU), on regional attachment)
- (b) Other uniformed operations (3 854 or 13.5%)
(e.g. report rooms, Regional Command and Control Centres, Border Enforcement Sub-Units, airport security, Marine Police)
- (c) Criminal investigation operations (6 100 or 21.4%)
(e.g. district/regional crime units, Commercial Crime Bureau, Narcotics Bureau)



Front-line Professional Support (1 816 or 6.3%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 733 or 6.1%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	13,491,544	13,691,890	14,121,200	14,427,157
103	Rewards and special services	81,771	80,000	78,000	80,000
207	Expenses of witnesses, prisoners and deportees.....	2,990	5,000	4,650	5,000
	Total, Recurrent	<u>13,576,305</u>	<u>13,776,890</u>	<u>14,203,850</u>	<u>14,512,157</u>
	Total, Operating Account.....	<u>13,576,305</u>	<u>13,776,890</u>	<u>14,203,850</u>	<u>14,512,157</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	10,817	93,192	24,309	92,409
614	Alterations, additions and improvements to in-service Marine Police craft (block vote) ...	1,137	1,187	1,187	996
624	Repairs and improvements to land boundary fences.....	—	3,520	—	3,520
661	Minor plant, vehicles and equipment (block vote).....	64,328	66,049	66,049	84,799
695	Police specialised vehicles (block vote).....	98,276	118,371	118,371	82,573
	Total, Plant, Equipment and Works	<u>174,558</u>	<u>282,319</u>	<u>209,916</u>	<u>264,297</u>
	Total, Capital Account.....	<u>174,558</u>	<u>282,319</u>	<u>209,916</u>	<u>264,297</u>
	Total Expenditure	<u><u>13,750,863</u></u>	<u><u>14,059,209</u></u>	<u><u>14,413,766</u></u>	<u><u>14,776,454</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Hong Kong Police Force is \$14,776,454,000. This represents an increase of \$362,688,000 over the revised estimate for 2012–13 and of \$1,025,591,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$14,427,157,000 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 2013 will be 33 208 permanent posts. It is expected that there will be a net increase of 26 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$11,129,525,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	11,504,695	11,729,236	12,137,000	12,363,079
- Allowances	157,425	190,000	175,000	190,000
- Job-related allowances.....	74,995	77,000	79,000	80,000
Personnel Related Expenses				
- Mandatory Provident Fund contribution	56,937	58,726	60,000	68,578
- Civil Service Provident Fund contribution	273,533	337,708	355,000	424,300
- Disturbance allowance.....	191	200	200	200
Departmental Expenses				
- Specialist supplies and equipment	74,774	78,000	76,000	78,000
- General departmental expenses	1,185,111	1,050,000	1,070,000	1,050,000
Other Charges				
- Upkeep of land boundary security projects.....	6,727	12,000	11,000	12,000
- Investigation expenses	31,550	34,020	32,000	34,000
- Pay and allowances for the auxiliary services.....	125,606	125,000	126,000	127,000
	13,491,544	13,691,890	14,121,200	14,427,157

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 \$996,000 under *Subhead 614 Alterations, additions and improvements to in-service Marine Police craft (block vote)* is for minor modification works on police launches. The decrease of \$191,000 (16.1%) against the revised estimate for 2012–13 is mainly due to the decreased cash flow requirement for minor modification works on police launches.

8 Provision of \$84,799,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$18,750,000 (28.4%) over the revised estimate for 2012–13. This is mainly due to the additional cash flow requirement for replacement of plant and equipment in police premises.

9 Provision of \$82,573,000 under *Subhead 695 Police specialised vehicles (block vote)* is for procurement of new and replacement of police specialised vehicles. The decrease of \$35,798,000 (30.2%) against the revised estimate for 2012–13 is mainly due to the decreased cash flow requirement for new and replacement of police specialised vehicles.

Head 122 — HONG KONG POLICE FORCE

Commitments

Sub-head head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	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	259,958	50	85,254
	794	Replacement of six police launches	285,760	267,193	50	18,517
	815	Replacement of Tolo Channel anti-smuggling barrier	4,902	793	1,400	2,709
	844	Replacement of special protection vehicle SPV1 for the VIP Protection Unit	4,000	32	3,945	23
	845	Replacement of special protection vehicle SPV2 for the VIP Protection Unit	4,000	32	3,945	23
	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	32	3,945	523
	856	Replacement of special protection vehicle SPV4 for the VIP Protection Unit	4,500	32	3,945	523
	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	—	5	6,995
	864	Acquisition of rigid hull inflatable boat RHIB2 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	—	5	6,995
	865	Acquisition of rigid hull inflatable boat RHIB3 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	—	5	6,995

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	866	Acquisition of long range night vision camera system for the Crime Wing ...	2,300	—	—	2,300
	867	Replacement of heavy bomb disposal robot WB1 for the Explosive Ordnance Disposal Bureau.....	3,351	—	—	3,351
	868	Replacement of heavy bomb disposal robot WB2 for the Explosive Ordnance Disposal Bureau.....	3,351	—	—	3,351
	869	Replacement of heavy bomb disposal robot WB3 for the Explosive Ordnance Disposal Bureau.....	3,352	—	—	3,352
	870	Replacement of heavy bomb disposal robot WB4 for the Explosive Ordnance Disposal Bureau.....	3,352	—	—	3,352
	871	Acquisition of specialised unmarked armoured vehicle UAV1 for the Special Duties Unit	4,664	—	—	4,664
	872	Acquisition of specialised unmarked armoured vehicle UAV2 for the Special Duties Unit	4,664	—	—	4,664
	873	Acquisition of specialised unmarked armoured vehicle UAV3 for the Special Duties Unit	4,664	—	—	4,664
	874	Acquisition of police launch simulation system for the Marine Region	9,956	—	—	9,956
	875	Replacement of mobile command unit MCU1	6,820	—	—	6,820
	876	Replacement of mobile command unit MCU2	6,820	—	—	6,820
	886	Replacement of under vehicle surveillance system at Lok Ma Chau Control Point.....	5,640	—	18	5,622
	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

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	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
			<u>812,779</u>	<u>529,440</u>	<u>17,313</u>	<u>266,026</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><u>816,479</u></u>	<u><u>529,440</u></u>	<u><u>17,313</u></u>	<u><u>269,726</u></u>