

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2004–05	\$11,563.5m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 33 790 non-directorate posts as at 31 March 2004 reducing by 658 posts to 33 132 posts as at 31 March 2005	\$8,798.5m
In addition there will be 71 directorate posts as at 31 March 2004 and as at 31 March 2005.	
Commitment balance	\$169.9m

Controlling Officer's Report

Programmes

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

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

Detail

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	6,395.1	6,024.7	5,929.5 (–1.6%)	5,730.9 (–3.3%)
				(or –4.9% on 2003–04 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 regions.

Brief Description

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

4 In 2003, the Force:

- adopted the use of small patrol vehicles in order to increase patrol coverage and to enhance response to emergencies in rural/remote areas;
- continued to implement the police public relations strategy to project a positive image of the Force, with a view to maintaining a high level of public support and participation in upholding law and order in the community;
- continued to liaise with other government departments with a view to eliminating non-constabulary and non-core work and enhancing deployment on high profile policing and core functions;
- completed the four-year survey strategy for monitoring internal staff's and external customers' opinions and their satisfaction and conducted a full review of the strategy to enhance the utility and effectiveness of future surveys;
- further enhanced the two-pronged internal communications strategy and conducted a full review of the internal communications action plan;
- completed the upgrading of existing police premises under the Station Improvement Project in mid 2003;
- launched and completed the fourth round of "Living-the-Values" workshops to enhance Force members' commitment to the value of professionalism;

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- embarked on a Force-wide process improvements study to identify and re-engineer work processes with a view to enhancing efficiency and effectiveness of police services;
- introduced the Service Quality Award Scheme to promote best practices and reinforced a quality service culture in the workplace; and
- continued to develop a Force-wide knowledge management system which enables the systematic capturing, storing and utilisation of organisational and individual knowledge.

5 The key performance measures are:

Targets

These include:

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

	Target (Minutes)	2002 (Actual)	2003 (Actual)	2004 (Plan)
			% within target	
response to emergency calls in Hong Kong Island and Kowloon.....	9	98.9	98.8	100
response to emergency calls in the New Territories.....	15	99.6	99.7	100

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
response to 999 calls			
total calls	644 133	641 772	665 000
emergency calls	83 866	82 189	85 000
all types of report to police.....	1 181 568	1 241 643	1 300 000
summonses issued (other than traffic summonses).....	9 462	9 109	9 500
raids conducted.....	24 600	21 038	23 000
offenders arrested by uniformed officers.....	78 426	78 326	80 000

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the Force will:

- establish police core responsibilities and functions with a view to facilitating staff deployment to achieve high profile policing;
- enhance efficiency by streamlining police districts through adoption of the single-division district structure as the norm, with the multi-division district structure being the exception;
- review the alignment of boundaries of New Territories police regions in light of the latest demographic changes and new policing needs;
- review the border policing strategy in light of the latest demographic changes, technological advances and development of multi-disciplined services team;
- implement the revised survey strategy;
- continue the implementation of the two-pronged internal communications strategy and the revised internal communications action plan to boost internal communication;
- continue to identify and re-engineer work processes with a view to enhancing efficiency and effectiveness of police services;
- embark on the preparation work for the fifth round of “Living-the-Values” workshops to be held in the first quarter of 2005; and
- upgrade the technology and management structure of knowledge management.

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Programme (2): Prevention and Detection of Crime

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	2,231.6	2,435.9	2,387.9 (–2.0%)	2,335.6 (–2.2%)

(or –4.1% on
2003–04 Original)

Aim

7 The aim is to prevent and detect crime.

Brief Description

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

- investigations by crime units in Police headquarters, regions, districts and divisions;
- developing the Force's various information and intelligence systems — in particular, strengthening its crime investigation capabilities through the use and development of various modern technologies;
- maximising the use and effectiveness of computer systems and other intelligence gathering systems;
- mounting crime prevention publicity programmes; and
- maintaining close liaison and co-operation with police authorities of the Mainland and other jurisdictions.

9 In 2003, the Force:

- continued to work closely with Home Affairs Bureau and District Fight Crime Committees (DFCCs) to launch regular crime prevention initiatives, including 'Eastern District Fight Crime Carnival', 'Fight Crime Carnival', 'Solar Project 2003', 'All-round Youth Selection' and '2003 Fight Crime Variety Show';
- continued to work closely with Junior Police Call (JPC) Honorary Presidents, DFCCs, non-government organisations and various Police districts to identify and implement Force-wide anti-crime initiatives such as 'JPC Fight Crime Summer Camp', 'Drug Wise Camp' and 'The Correct use of Emergency Call 999 Poster Competition'. A significant number of anti-crime activities were also co-ordinated and carried out at district level;
- launched the Secondary School Liaison Officer Programme to enhance police liaison and working relationship with secondary schools, Education and Manpower Bureau and Social Welfare Department in terms of effectiveness and efficiency in the tackling of juvenile delinquency and crime;
- actively searched for a more structured youth programme suitable for Force-wide implementation. A multi-agency research team was formed in October 2003 to conduct a comprehensive research study into various existing youth initiatives. The team aims at developing a detailed action plan to provide better support to schools having youths-at-risk problems;
- produced two 'On the Beat' TV drama series jointly with Radio Television Hong Kong in order to enhance public understanding of police work and to project a positive police image;
- organised anti-crime publicity programmes to address specific crime problems namely, 'Quick Cash Crime', 'Tourist Crime', 'Restaurant Theft' and 'Street Deception';
- tackled organised crimes, particularly crimes involving firearms, triad, soccer bookmaking, money laundering, syndicated vice and frauds, through strengthened intelligence network, intelligence-based investigations and undercover operations with emphasis on attacking the financial sources behind these organised crimes;
- maintained operational liaison and bilateral relationships with the Mainland authorities in combating cross-boundary organised crimes;
- conducted 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;
- maintained close co-operation and liaison with the Mainland and overseas law enforcement agencies in addressing cross-border crimes and exchange of intelligence, skills and experiences;
- increased video interview rooms to 70 to cater for a significant increase in the usage of these facilities;
- pursued the upgrading of the existing intelligence processing computer system to enhance the Force's intelligence analysis and serious crime investigation capability;

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- enhanced the training programmes for handling child abuse investigations and continued to adopt a multi-disciplinary approach to tackle problems of domestic violence, sexual violence and elder abuse; and
- enhanced enforcement capability against technology crime by strengthening the expertise of investigation officers.

10 The key performance measures are:

Targets

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

- crimes where genuine firearms are used;
- triad-related offences;
- serious narcotic offence;
- threat of terrorist activities;
- money laundering;
- juvenile and youth crimes;
- syndicated fraud; and
- technology crime and computer related crime.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
overall crimes reported.....	75 877	88 377	90 000
overall crimes detected.....	32 423	34 672	36 000
violent crimes reported.....	14 140	14 542	14 800
violent crimes detected.....	7 400	7 627	7 400
crimes reported involving genuine firearms.....	10	9	—@
crimes detected involving genuine firearms.....	4	4	—@
calls received by Police Hotlines.....	12 516	35 981	—@
juveniles arrested for crime.....	5 335	5 156	4 900
vehicles stolen.....	2 412	2 301	2 300
total quantity of No. 4 Heroin seized (kg).....	106	53†	—@
total quantity of cannabis seized (kg).....	666	561†	—@
total quantity of Methamphetamine (ice) and other psychotropic drugs seized (kg).....	161	91†	—@
total quantity of Ecstasy (MDMA) seized (no. of tablets).....	48 840	141 020†	—@

@ Not possible to estimate.

† Provisional figures pending confirmation by Government Chemist.

- The total number of crimes recorded in 2003 was 88 377.
- The detection rate in 2003 was 39.2%.

Matters Requiring Special Attention in 2004–05

11 During 2004–05, the Force will continue to:

Crime Prevention

- review anti-crime publicity programmes with a view to identifying half-yearly themes that address specific crime problems for Force-wide implementation;
- formulate a comprehensive study into various youth development initiatives; and
- prevent street level crimes;

Investigation of Crime

- tackle organised crimes, in particular crimes involving use of genuine firearms, triad, money laundering, syndicated vice and syndicated fraud;
- take enforcement action against drug-related offences, particularly offences in relation to psychotropic substances;

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- strengthen the Force's crime investigation capability by improving the existing criminal intelligence systems;
- strengthen the investigative capability in respect of child abuse cases through the training of frontline police officers at regional and district levels and enhance the exchange of intelligence with local non-government organisations, the Mainland and overseas law enforcement agencies;
- maintain close liaison with Mainland counterparts and law enforcement agencies in neighbouring cities and overseas countries in combating cross-boundary and transnational crimes;
- improve the existing witness and victim support schemes;
- enhance the Force's ability in prevention and detection of crime; and
- enhance intelligence gathering capabilities.

Programme (3): Reduction of Traffic Accidents

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)	1,132.2	1,222.5	1,201.7 (-1.7%)	1,170.9 (-2.6%)
				(or -4.2% on 2003-04 Original)

Aim

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

Brief Description

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

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

14 In 2003, the Force:

- identified a suitable video system for installation in traffic patrol motorcycles in 2004;
- commissioned a new Road Safety Bus, which is equipped with multi-media interactive equipment for road safety education; and
- organised a territory-wide road safety quiz for secondary school students and publicised school transport safety for primary school students, with sponsorship from commercial organisations.

15 The key performance measures are:

Targets

These include:

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

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
traffic accident			
slight injury	12 261	11 586	12 000
fatal/serious injury	3 166	2 799	3 000
summonses issued			
primary offences	26 209	24 960	26 000
moving and miscellaneous offences	19 339	23 496	22 500
fixed penalty tickets (FPT) issued			
moving offences	391 031	374 714	380 000
parking offences	508 238	506 286	500 000
prosecutions for speeding offences (included in summons and FPT figures above).....	194 895	183 168	185 000
prosecutions and cautions for pedestrian offences			
warning.....	72 858	69 706	70 000
prosecution	16 243	13 798	14 000
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	132 658	79 776	130 000
schools.....	1 768	1 064	2 000
organisations.....	388	229	400
number of major Road Safety Campaign events	61	63	60

Matters Requiring Special Attention in 2004–05

16 During 2004–05, the Force will:

- enhance traffic enforcement capability to combat inconsiderate driving behaviour by installing video cameras in traffic patrol motorcycles;
- further increase the availability of evidential breath analysing instruments to speed up breath testing at approved centres to deter drink driving and reduce accidents;
- continue to upgrade the service and facilities of Road Safety Towns to enhance dissemination of road safety messages to the public;
- continue to assist Environment, Transport and Works Bureau in reviewing road safety-related legislation and to increase the use of automated traffic enforcement systems;
- continue to promote road safety by enhancing partnership relationships with road safety stakeholders, commercial organisations, the media and other related parties; and
- place greater emphasis on improving the driving behaviour of drivers and road safety awareness of road users.

Programme (4): Operations

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	2,261.1	2,506.7	2,467.0 (–1.6%)	2,326.1 (–5.7%)

(or –7.2% on
2003–04 Original)

Aim

17 The aim is to:

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

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Brief Description

18 The programme includes:

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

19 In 2003, the Force:

- conducted a series of inter-departmental exercises and updated relevant orders to enhance the Force's readiness and capability in the prevention, response and investigation regarding terrorist attacks;
- conducted training and exercises regularly to improve the Force's capability in the prevention and management of disasters;
- revised and implemented new training schedule to better meet the changing requirements of the Police Tactical Unit;
- developed and provided new operational and tactical training to enhance the Force's operational capability;
- reviewed tactics, equipment, arms and ammunition to sustain the Force's capability in policing public order and internal security situations;
- strengthened the collaboration with other emergency services in enhancing government response to major incidents and emergencies;
- continued to maintain effective liaison with the Mainland counterparts in preventing and interdicting illegal immigration activities by land and by sea;
- formed an inter-departmental task force to tackle illegal/crime activities committed by visitors from the Mainland;
- continued to upgrade the technical equipment for Marine Police to enhance navigational safety and operational effectiveness at sea;
- collaborated with Security Bureau and Marine Department in formulating a Port Security Strategy to conform with the requirements of the International Ship and Port Facility Security Code of the International Maritime Organization;
- completed the tendering for the procurement of two of the four replacement vessels for Marine Police; and
- continued with the procurement of a new command and control communications system (CC III) which is scheduled for complete roll-out in 2006.

20 The key performance measures are:

Targets

These include:

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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
illegal immigrants arrested			
by land.....	2 620	2 511	2 002
by sea.....	2 742	1 298	1 032
illegal immigrants prosecuted.....	645	778	693
aiders and abettors of illegal immigrants arrested	135	45	29
forged identity cards seized.....	529	539	550
Vietnamese illegal immigrants intercepted.....	241	165	—@

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
anti-smuggling			
fast-moving target sightings.....	21	122	—@
smuggled goods seized (\$ million).....	45.3	186.0	—@
officers trained in internal security duties.....	1 530	932	680
crowd management events.....	521	440	440
incidents of disposal of explosive devices.....	186	151	—@
search and rescue operations conducted.....	73	81	81
casualties evacuated	2 569	2 695	2 695

@ Not possible to estimate.

Matters Requiring Special Attention in 2004–05

21 During 2004–05, the Force will:

- continue to enhance the Force's readiness and capability in the prevention, response and investigation regarding terrorist attacks;
- continue to improve the Force's capability in the prevention and management of disasters through training and exercises;
- draw reference from overseas emergency agencies in enhancing the Force's capability in the prevention and management of disasters;
- continue to develop and provide new operational and tactical training to enhance the Force's operational capability;
- continue to review tactics, equipment, arms and ammunition to sustain the Force's capability in policing public order and internal security situations;
- continue to strengthen collaboration with other emergency services with a view to enhancing government responses to major incidents and emergencies;
- strengthen the collaboration and co-ordination with Department of Health and other agencies concerned in dealing with any epidemic outbreaks;
- continue to enhance liaison with the Mainland counterparts to prevent and interdict illegal immigration activities by land and by sea;
- enhance the co-operation with the Mainland authorities to sustain the efforts of the inter-departmental task force to tackle illegal activities by visitors from the Mainland;
- continue to upgrade technical equipment for Marine Police to enhance navigational safety and operational effectiveness at sea;
- continue to collaborate with Security Bureau and Marine Department in formulating a Port Security Strategy to conform with the requirements of the International Ship and Port Facility Security Code;
- continue with the procurement of four replacement vessels for Marine Police; and
- continue with the procurement and installation of the CC III and preparing for its roll-out.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community.....	6,395.1	6,024.7	5,929.5	5,730.9
(2) Prevention and Detection of Crime..	2,231.6	2,435.9	2,387.9	2,335.6
(3) Reduction of Traffic Accidents.....	1,132.2	1,222.5	1,201.7	1,170.9
(4) Operations.....	2,261.1	2,506.7	2,467.0	2,326.1
	12,020.0	12,189.8	11,986.1 (-1.7%)	11,563.5 (-3.5%)
				(or -5.1% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$198.6 million (3.3%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of 312 posts to achieve efficiency savings, partly offset by the creation of 87 posts primarily to strengthen front-line operational capability at new infrastructure and provision for filling vacancies.

Programme (2)

Provision for 2004-05 is \$52.3 million (2.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of 76 posts to achieve efficiency savings.

Programme (3)

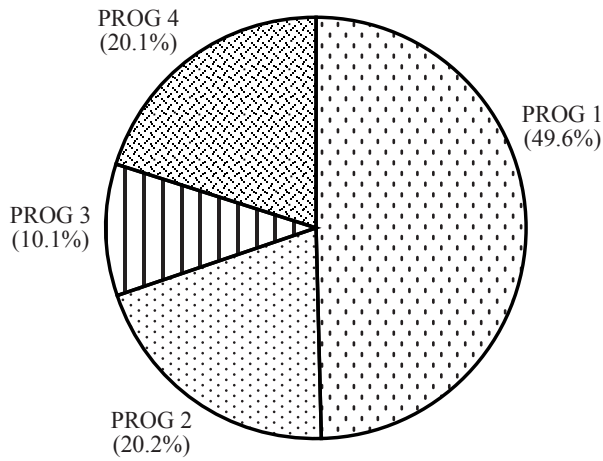
Provision for 2004-05 is \$30.8 million (2.6%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of 60 posts to achieve efficiency savings.

Programme (4)

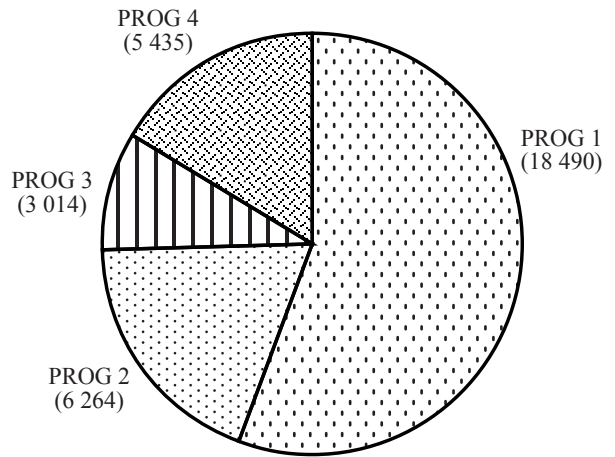
Provision for 2004-05 is \$140.9 million (5.7%) lower than the revised estimate for 2003-04. This is mainly due to the deletion of 304 posts to achieve efficiency savings and effect of the 2004 and 2005 civil service pay cut. Seven posts will be created in 2004-05 to carry out front-line operations at Tuen Mun Ferry Terminal.

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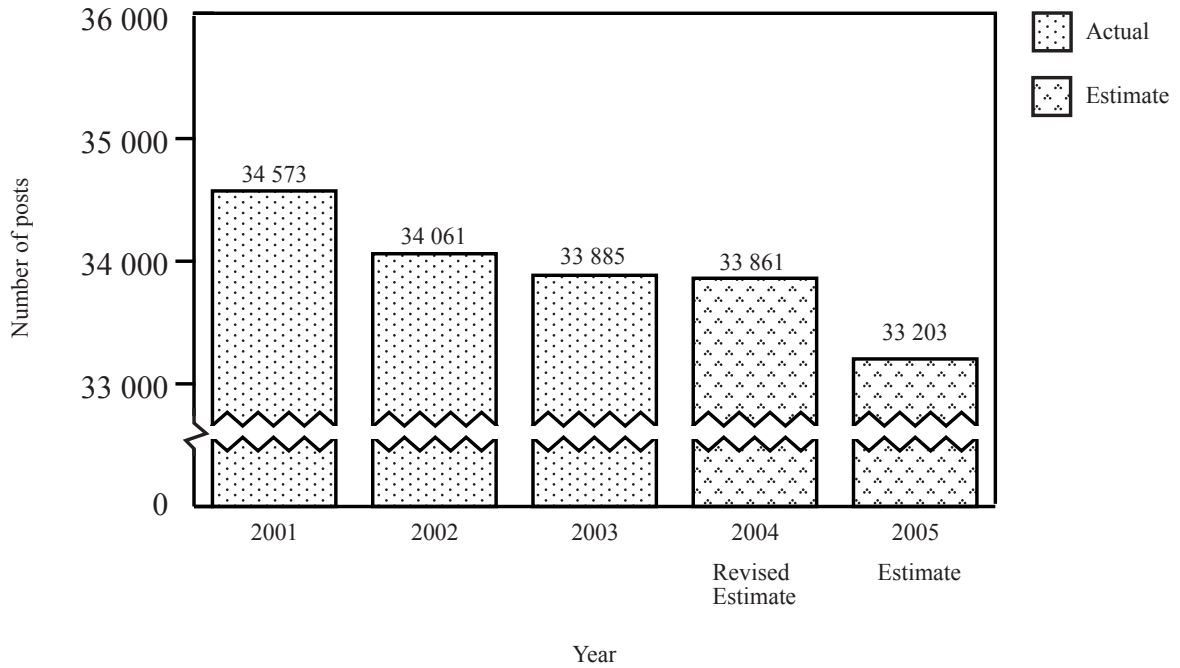
*Allocation of provision
to programmes
(2004-05)*



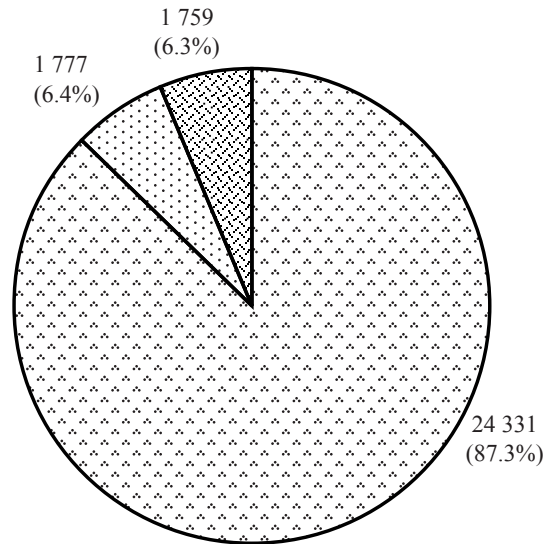
*Staff by programme
(as at 31 March 2005)*



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



*Deployment of Police Officers
(as at 31 March 2005)(Estimate)*



Operational Front-line (24 331 or 87.3%)

- (a) Uniformed patrols (14 360 or 51.6%)
(e.g. beat and mobile patrols, traffic police, Emergency Units, Police Tactical Units (PTU) on regional attachment)
- (b) Other uniformed operations (4 330 or 15.5%)
(e.g. report rooms, Regional Command and Control Centres, Field Patrol Detachment, airport security, Marine Police)
- (c) Criminal investigation operations (5 641 or 20.2%)
(e.g. district/regional crime units, Commercial Crimes Bureau, Narcotics Bureau)



Front-line Professional Support (1 777 or 6.4%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 759 or 6.3%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	11,787,441	11,942,150	11,747,965	11,329,312
103	Rewards and special services	62,839	85,000	77,000	80,000*
207	Expenses of witnesses, prisoners and deportees	4,028	5,500	5,300	5,500*
	Total, Recurrent	<u>11,854,308</u>	<u>12,032,650</u>	<u>11,830,265</u>	<u>11,414,812</u>
Non-Recurrent					
700	General non-recurrent.....	5,638	1,951	651	3,136
	Total, Non-Recurrent	<u>5,638</u>	<u>1,951</u>	<u>651</u>	<u>3,136</u>
	Total, Operating Account.....	<u>11,859,946</u>	<u>12,034,601</u>	<u>11,830,916</u>	<u>11,417,948</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	101,090	109,032	109,032	109,064
614	Alterations, additions and improvements to in- service Marine Police craft (block vote)	1,238	1,250	1,250	1,100
624	Repairs and improvements to land boundary fences	12,151	340	334	924
661	Minor plant, vehicles and equipment (block vote).....	45,558	44,544	44,544	34,466
	Total, Plant, Equipment and Works	<u>160,037</u>	<u>155,166</u>	<u>155,160</u>	<u>145,554</u>
	Total, Capital Account	<u>160,037</u>	<u>155,166</u>	<u>155,160</u>	<u>145,554</u>
	Total Expenditure.....	<u><u>12,019,983</u></u>	<u><u>12,189,767</u></u>	<u><u>11,986,076</u></u>	<u><u>11,563,502</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Hong Kong Police Force is \$11,563,502,000. This represents a decrease of \$422,574,000 against the revised estimate for 2003–04 and of \$456,481,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$11,329,312,000 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 2004 will be 33 861 permanent posts. It is expected that a net 658 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$8,798,494,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	10,448,928	10,196,529	10,101,570	9,620,483
- Allowances.....	233,972	211,669	202,000	199,870
- Job-related allowances.....	3,101	71,475	68,625	68,152
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	27,284	27,500	27,284
- Civil Service Provident Fund contribution.....	—	10,378	10,270	26,145
- Disturbance allowance.....	—	—	—	154
Departmental Expenses				
- Specialist supplies and equipment.....	62,138	81,749	79,000	81,749
- General departmental expenses.....	865,817	1,152,483	1,070,000	1,114,892
Other Charges				
- Upkeep of land boundary security projects.....	11,501	19,263	19,000	19,263
- Investigation expenses.....	34,794	34,020	33,000	34,020
- Pay and allowances for the auxiliary services.....	127,190	137,300	137,000	137,300
	11,787,441	11,942,150	11,747,965	11,329,312

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

Capital Account

Plant, Equipment and Works

7 Provision of \$1,100,000 under *Subhead 614 Alterations, additions and improvements to in-service Marine Police craft (block vote)* represents a decrease of \$150,000 (12.0%) against the revised estimate for 2003–04. This is mainly due to the reduced requirement for minor modification works on police launches.

8 Provision of \$34,466,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$10,078,000 (22.6%) against the revised estimate for 2003–04. This is mainly due to the reduced requirement for replacement of plant and equipment in police premises.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	764	Replacement of departmental logos and symbols on Police buildings, vehicles and launches.....	6,000	2,677	11	3,312
	822	E-learning development project	3,765	—	640	3,125
			9,765	2,677	651	6,437
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	685	Six divisional command and patrol launches	301,000	291,859	500	8,641
	771	Provision of video interviewing equipment	4,984	3,901	40	1,043
	774	Enhancement of training facilities at two mini-firing ranges in Police Training School	2,334	1,518	77	739
	776	Enhancement of training facilities at eight mini-firing ranges in Police Tactical Unit	9,333	4,867	60	4,406
	779	Video interviewing equipment for 20 video interview rooms.....	6,723	3,469	—	3,254
	791	Provision of video interviewing equipment at divisional level	3,570	3,500	—	70
	792	Enhancement of training facilities at eight mini-firing ranges in the Police Headquarters	9,800	3,271	117	6,412
	793	Enhancement of training facilities at eight mini-firing ranges in the New Territories North Regional Headquarters	9,800	3,246	117	6,437
	794	Replacement of six police launches.....	285,760	121,198	74,947	89,615
	796	Enhancement of training facilities at eight mini-firing ranges at Kowloon East Operational Base.....	7,600	3,246	117	4,237
	797	Two dumb lighters and six high-speed interceptors for Marine Police Region.....	24,430	17,832	600	5,998
	803	Replacement of assault craft B1 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,544	4,742	4,765	37
	804	Replacement of assault craft B2 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,194	4,742	4,411	41
	805	Replacement of assault craft B3 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,894	4,742	5,151	1
	806	Replacement of Firearms Training Simulators for Police Training School	2,300	—	2,070	230
	807	Replacement of assault craft B6 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,930	—	3,478	4,452

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	808	Replacement of assault craft B5 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	7,660	—	3,478	4,182
	809	Replacement of assault craft B4 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	8,200	—	3,586	4,614
	812	Upgrading of training facilities.....	3,148	2,735	175	238
	815	Replacement of Tolo Channel anti-smuggling barrier	4,902	—	—	4,902
	823	Acquisition of armoured tactical intervention vehicle TIV1 for Special Duties Unit.....	2,811	—	—	2,811
	824	Acquisition of armoured tactical intervention vehicle TIV2 for Special Duties Unit.....	2,811	—	—	2,811
	825	Acquisition of armoured tactical intervention vehicle TIV3 for Special Duties Unit.....	2,811	—	—	2,811
	826	Acquisition of armoured tactical intervention vehicle TIV4 for Special Duties Unit.....	2,811	—	—	2,811
			<u>739,350</u>	<u>474,868</u>	<u>103,689</u>	<u>160,793</u>
624		<i>Repairs and improvements to land boundary fences</i>				
	786	Replacement of electronic sensor cable system along the land boundary fence	42,000	40,383	130	1,487
	795	Video surveillance system along the land boundary fence in Tsim Bei Tsui area	6,000	4,620	200	1,180
			<u>48,000</u>	<u>45,003</u>	<u>330</u>	<u>2,667</u>
		Total.....	<u>797,115</u>	<u>522,548</u>	<u>104,670</u>	<u>169,897</u>