

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2007–08	\$11,353.2m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 32 270 non-directorate posts as at 31 March 2007 rising by 141 posts to 32 411 posts as at 31 March 2008.....	\$8,343.3m
In addition, there will be an estimated 71 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$413.0m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	5,213.8	5,424.5	5,348.6 (-1.4%)	5,507.5 (+3.0%)
				(or +1.5% on 2006–07 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 2006, the Force:

- continued to streamline police districts with the completion of the Tsuen Wan District station amalgamation and Wong Tai Sin District station amalgamation;
- completed the review of the alignment of boundaries of New Territories police regions, concluding that no change was necessary for the time being;
- developed a multi-agency approach to address the problem of youth crime through close liaison with other government departments and non-government organisations and a variety of projects like 'Project Rising Sun' in Tsuen Wan District which aims at promoting social acceptance for youths at risk and preventing youth involvement in drugs;
- established the Lok Ma Chau Joint Command Centre with the Immigration Department and Customs and Excise Department to enhance multi-agency co-operation in the management and operation of boundary control points (BCPs);
- 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;
- provided timely response to media enquiries and radio phone-in programmes, and held regular press briefings to keep the press and the public updated on the crime situation and other police matters of public interest;

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- produced weekly TV programmes ‘Police Magazine’ and ‘Police Bulletin’ in Chinese plus ‘Police Report’ in English with a view to enhancing the public’s knowledge and confidence in police services;
- conducted biannual Good Citizen Award Presentation Ceremonies to give recognition to members of the public who had rendered positive assistance to the police in fighting crime;
- continued to promote community and voluntary services to Junior Police Call (JPC) members with a view to fortifying their civic-mindedness and projecting a positive image of JPC members;
- continued to launch a recruitment campaign through advertisement and various publicity channels to attract people of good potential to join the Force, as well as to foster a positive image of the Force;
- commissioned a research study on ways to better co-ordinate internal and external communication of the Force and to assist in the development of a Force Communication Strategy to integrate the Public Relations and Internal Communication Strategies;
- conducted the Service Quality Award 2006 to promote and reinforce a customer-focused culture of quality service and to recognise formations, divisions and units for their commitment and accomplishment in continuous improvement, as well as to promote the sharing of best practices in the workplace;
- successfully rolled out the Police Working Experience Repository of the Force Knowledge Management System;
- continued to reinforce the Force’s values and professional standards through various management and development programmes involving continuous enhancement of Force training; and
- successfully reviewed and enhanced the Force’s strategic planning process.

5 The key performance measures are:

Targets

- 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	2005 (Actual)	2006 (Actual)	2007 (Plan)
responding to emergency calls in Hong Kong Island and Kowloon within nine minutes (%)	100	98.5	98.2	100
responding to emergency calls in the New Territories within 15 minutes (%)	100	99.7	99.8	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
response to 999 calls			
total calls	668 335	661 041	660 000
emergency calls	64 899	63 368	63 000
all types of reports to police	1 216 995	1 273 454	1 250 000
summonses issued (other than traffic summonses)	9 068	7 083	7 500
raids conducted.....	13 131	9 990	9 000
offenders arrested by uniformed officers.....	62 692	75 848	76 000

Matters Requiring Special Attention in 2007–08

6 During 2007–08, the Force will:

- continue to study the feasibility of streamlining other police districts through adoption of the single-division district structure;
- continue to adopt a multi-agency approach to address the problems of juvenile delinquency and youth crime;
- continue to identify and implement measures to ensure effective and flexible tasking of front-line officers, for example the amalgamation of divisional crime investigation teams under a centralised command at district level to enhance supervision, deployment and distribution of workload;
- continue to enhance multi-agency co-operation in the management and operation of BCPs including conducting joint briefings to front-line staff, joint familiarisation training at BCPs, exchange of relevant operational procedures and conducting joint exercises to test response to emergencies;

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- prepare for the ‘Living-the-Values’ Wave VI workshops to be held in the third quarter of 2007 to enhance the value of ‘Fairness’; and
- conduct a Staff Opinion Survey in late 2007.

Programme (2): Prevention and Detection of Crime

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	2,467.8	2,346.4	2,217.7 (–5.5%)	2,268.2 (+2.3%)
				(or –3.3% on 2006–07 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, 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 2006, the Force:

- continued to work closely with the Home Affairs Bureau, District Fight Crime Committees (DFCCs) and other agencies to organise both territory-wide and local crime prevention and youth initiatives;
- continued to work closely with JPC Honorary Presidents, DFCCs, non-government organisations and various Police districts to identify and implement Force-wide anti-crime initiatives such as ‘JPC Fight Crime Summer Camp’. A significant number of anti-crime activities were also co-ordinated and carried out at district level;
- continued to run the Secondary School Liaison Officer Programme to enhance police liaison and working relationship with secondary schools, the Education and Manpower Bureau and the Social Welfare Department with a view to improving effectiveness and efficiency in the tackling of juvenile delinquency and youth crime;
- continued to produce Police TV programmes and JPC radio programmes to enhance public understanding of the latest crime trends and modus operandi surfaced to help prevent crime;
- successfully completed the ‘Intensive Community Mentoring Scheme’ jointly organised with the Hong Kong Polytechnic University in which 120 secondary school students of junior forms from three secondary schools participated;
- launched three new youth initiatives in various regions and districts, all with the objective of reducing juvenile delinquency and providing proper guidance to youths-at-risk;
- completed the JPC Scheme Review with recommendations made aiming to provide better services and training to youths, thereby making the Scheme a more fulfilling youth initiative in the fight against crime;
- continued to maintain close relationships with overseas youth organisations in Singapore, Macau and the Mainland, etc. with a view to exchanging ideas and values in the fight against crime;
- continued to work closely with the Fight Crime Publicity Sub-Committee in reviewing anti-crime publicity materials and produced two new TV Announcements in the Public Interest with the themes of ‘Anti-Deception’ and ‘Anti-Theft’ which were launched in June and August 2006 respectively;
- organised 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’ and ‘Summer Job Pitfalls’;

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- tackled organised crime, particularly those involving firearms, triads, illegal soccer 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;
- maintained operational liaison and bilateral relationships with Mainland authorities in combating cross-boundary organised crime;
- conducted co-ordinated crackdowns on trafficking and abuse of psychotropic substances and tackled drug trafficking through the intelligence and operational support of Mainland and overseas authorities;
- maintained close co-operation and liaison with the Mainland and overseas law enforcement agencies in addressing cross-boundary crime and exchange of intelligence, skills and experience;
- pursued the upgrading of the existing intelligence processing computer system to enhance the Force's intelligence analysis and serious crime investigation capability;
- introduced new measures to strengthen the handling of domestic violence cases including the introduction of an action check list, risk assessment questionnaires and centralised database; enhanced training for front-line officers; and maintained close liaison with other government departments to adopt a multi-disciplinary approach to tackle the cases; and
- enhanced enforcement capability against technology crime by strengthening the expertise of investigation officers and liaison with 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 where genuine firearms are used;
 - triad-related offences;
 - serious drug-related offences in particular the involvement of psychotropic substances;
 - threat of terrorist activities;
 - money laundering;
 - juvenile and youth crime;
 - domestic violence;
 - syndicated fraud;
 - technology crime and computer related crime;
 - quick cash crime; and
 - crime committed by illegal immigrants and visitors from the Mainland.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
overall crimes reported.....	77 437	81 125	82 000
overall crimes detected.....	34 282	36 192	36 000
violent crimes reported.....	13 890	14 847	15 000
violent crimes detected.....	8 264	9 323	9 000
crimes reported involving genuine firearms.....	13	8	—@
crimes detected involving genuine firearms.....	7	7	—@
calls received by Police Hotlines.....	43 097	46 725	—@
juveniles arrested for crime.....	4 531	4 510	4 500
illegal immigrants from the Mainland arrested for crime.....	444	465	480
visitors from the Mainland arrested for crime.....	1 966	1 590	1 600
vehicles stolen.....	1 592	1 774	1 800
quantity of No. 4 Heroin seized (kg).....	32	62β	—@
quantity of cannabis seized (kg).....	432	186β	—@

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
quantity of Methamphetamine (ice) and Ketamine seized (kg).....	524	1 019 ^β	— [@]
quantity of Ecstasy-type tablets seized (no.).....	47 694	116 111 ^β	— [@]

[@] Not possible to estimate.

^β Provisional figures pending confirmation by Government Chemist.

- The total number of crimes recorded in 2006 was 81 125. The detection rate in 2006 was 44.6%.

Matters Requiring Special Attention in 2007–08

11 During 2007–08, 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;
- develop youth and community initiatives with a view to enhancing their awareness in the fight against crime;
- implement the accepted recommendations of the JPC Review in respect of the objective, structure, management, etc. of the JPC Scheme;
- prevent street level crime;

Investigation of Crime

- tackle organised crime, in particular crime involving the use of genuine firearms, triads, illegal bookmaking, money laundering, syndicated vice and syndicated fraud;
- take enforcement action against drug-related offences, particularly offences in relation to psychotropic substances;
- strengthen the Force's crime investigation capability by improving the existing criminal intelligence systems;
- strengthen the investigation of domestic violence and adopt a multi-disciplinary approach with other stakeholders, including the relevant government departments and non-government organisations in tackling the problem;
- maintain close liaison with law enforcement agencies in the Mainland, neighbouring cities and overseas countries in combating cross-boundary and transnational crime; and
- enhance intelligence management and gathering capabilities, including centralisation of resources.

Programme (3): Road Safety

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	881.5	1,122.7	1,098.0 (–2.2%)	1,129.5 (+2.9%)
				(or +0.6% on 2006–07 Original)

Aim

12 The aim is to maximise efforts to enhance road safety by reducing traffic accidents and maintaining a smooth 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; and
- enforcing road traffic legislation.

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14 In 2006, the Force:

- continued to combat inconsiderate driving and prevent accidents by installing additional motorcycle video recording systems;
- organised a series of territory-wide publicity campaigns to educate pedestrians and drivers about traffic light obedience;
- continued liaison and communication with the Transport Department under the ‘Joint Steering Mode’ within the Emergency Transport Co-ordination Centre to deal with all major traffic and transport incidents; and
- oversaw the installation of additional Red Light and Speed Enforcement Camera Systems.

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 investigation 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 undesirable driving behaviour by enhancing road safety research and advising the appropriate authorities on technological, engineering and legislative changes.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
traffic accidents			
slight injury	12 422	12 346	12 000
fatal/serious injury	2 564	2 396	2 500
summonses issued			
primary offences	22 141	19 989	20 000
moving and miscellaneous offences	30 304	20 072	20 000
fixed penalty tickets (FPT) issued			
moving offences	456 000	450 252	450 000
parking offences	572 214	631 669	600 000
prosecutions for speeding offences (included in summons and FPT figures above)	233 869	216 198	220 000
prosecutions and cautions for pedestrian offences			
warning	44 000	34 946	35 000
prosecution	15 511	15 225	15 000
attendance at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	124 306	111 967	110 000
schools	1 610	2 029	1 900
organisations	321	301	300
no. of major road safety campaign events	107	97	100

Matters Requiring Special Attention in 2007–08

16 During 2007–08, the Force will:

- continue to combat inconsiderate driving and prevent accidents through the wider use of onboard video recording systems;
- seek to replace the existing mobile radar equipment with newer/digital technology;
- continue to explore the use of new screening devices to detect drink driving offences;
- continue to organise road safety awareness campaigns with the appropriate authorities and road safety stakeholders to educate road users and pedestrians;

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- provide professional advice to further extend the Red Light and Speed Enforcement Camera Systems; and
- continue to develop and promote government/commercial partnerships to achieve Hong Kong's road safety vision of 'Zero Accidents'.

Programme (4): Operations

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	2,301.3	2,259.2	2,206.8 (–2.3%)	2,448.0 (+10.9%)
				(or +8.4% on 2006–07 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 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 2006, the Force:

- continued to liaise effectively with the Mainland authorities to prevent and interdict illegal immigration activities by land and sea;
- continued to adopt a multi-agency approach and in collaboration with the Mainland authorities to maintain the Inter-departmental Task Force's efforts in tackling illegal activities/crime committed by illegal immigrants and visitors from the Mainland;
- strengthened controls, in conjunction with other stakeholders, such as the Immigration Department in upgrading technical aids to enhance the effectiveness of the screening process at ports and the territorial boundary;
- stepped up operations to tackle syndicated activities involving illegal immigrants and visitors from the Mainland;
- upgraded technical equipment to enhance the navigation safety and operational effectiveness of the Marine Police through the implementation of the Versatile Maritime Policing Response (VMPR);
- reviewed the Force's overall counter terrorism capabilities and promoted the Force's awareness in combating terrorist activities;
- strengthened contact with the Mainland and overseas security and law enforcement agencies to ensure ongoing exchange of intelligence;
- issued series of terrorist threat assessments and provided protection and security advice to sensitive premises, facilities and individuals commensurate with the prevailing threat level;
- contributed to effective monitoring of the International Ship and Port Facility Security (ISPS) Code by participating in Port Facility Security Audits;
- strengthened collaboration with other emergency services to further improve government response to major incidents and emergencies;

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- continued to collaborate with the Department of Health and other concerned agencies to enhance the Force's co-ordination with other government departments and agencies in dealing with epidemic outbreaks;
- drew reference from overseas emergency agencies in fine-tuning the Force's response to major incidents and disasters;
- enhanced the Force's capability in the prevention and management of disasters through regular training and exercises, including a major government level exercise to deal with a serious disaster scenario;
- continued to review tactics and equipment to enhance the Force's capability in policing public order and internal security situations;
- continued to develop and provide new operational and tactical training, including the Emergency Unit Functional Training and Public Order Commander Training to enhance the Force's operational capability; and
- completed the procurement and installation of a new command and control communications system (CC III) with the successful roll-out to Kowloon regions on 11 March 2006.

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/defensive search techniques.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
illegal immigrants arrested			
by land.....	1 069	988	1 000
by sea.....	1 122	2 185	2 100
illegal immigrants prosecuted.....	729	1 187	1 100
aiders and abettors of illegal immigrants arrested	34	101	100
forged identity cards seized.....	461	515	540
Vietnamese illegal immigrants intercepted.....	378	602	—@
anti-smuggling			
fast-moving target sightings.....	128	594	—@
smuggled goods seized (\$ million).....	144.8	247.4	—@
officers trained in internal security duties.....	680	680	680
crowd management events.....	329	364	360
incidents of disposal of explosive devices.....	120	118	—@
search and rescue operations conducted.....	56	73	70
casualties evacuated	2 048	1 798	1 800

@ Not possible to estimate.

Matters Requiring Special Attention in 2007–08

21 During 2007–08, the Force will continue to:

- focus on the interdiction of illegal immigration by land and sea through intelligence exchange and co-operation with the Mainland;
- realign and refocus special operational strategies for the purpose of interdicting illegal immigrants and Mainland visitors involved in illegal activities;
- develop and maintain an intelligence-led, integrated and multi-agency counter-terrorism strategy and to conduct a series of exercises to hone counter-terrorism plans;
- enhance the operational effectiveness of the Marine Police with the implementation of the VMPR;
- provide timely threat assessments as well as protection and security advice to sensitive premises and facilities, including port facility operators and proactively participate in Port Facility Security Audits to monitor the effectiveness of the ISPS Code; and
- enhance the Government's overall capability in responding 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 experience from overseas emergency services.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community.....	5,213.8	5,424.5	5,348.6	5,507.5
(2) Prevention and Detection of Crime..	2,467.8	2,346.4	2,217.7	2,268.2
(3) Road Safety.....	881.5	1,122.7	1,098.0	1,129.5
(4) Operations.....	2,301.3	2,259.2	2,206.8	2,448.0
	10,864.4	11,152.8	10,871.1 (-2.5%)	11,353.2 (+4.4%)
				(or +1.8% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$158.9 million (3.0%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 101 posts mainly for strengthening the front-line operational capability, additional provision for filling vacancies, and increased operating expenses and cash flow requirement for capital items.

Programme (2)

Provision for 2007-08 is \$50.5 million (2.3%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of four posts mainly for strengthening the crime detection capability, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

Programme (3)

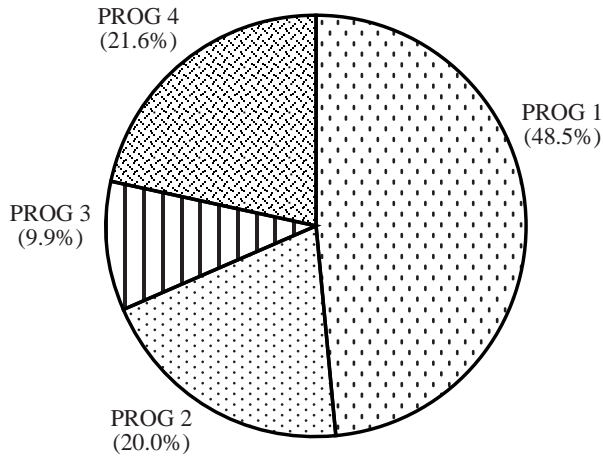
Provision for 2007-08 is \$31.5 million (2.9%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of ten posts for strengthening traffic enforcement, additional provision for filling vacancies, and increased operating expenses and cash flow requirement for capital items.

Programme (4)

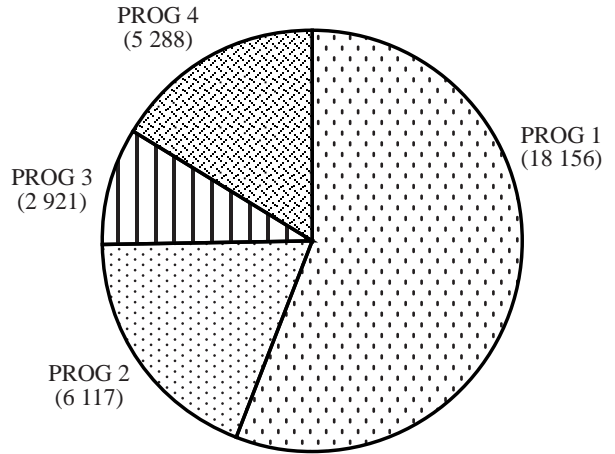
Provision for 2007-08 is \$241.2 million (10.9%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 26 posts for carrying out front-line operations, additional provision for filling vacancies, and increased operating expenses and cash flow requirement for capital items.

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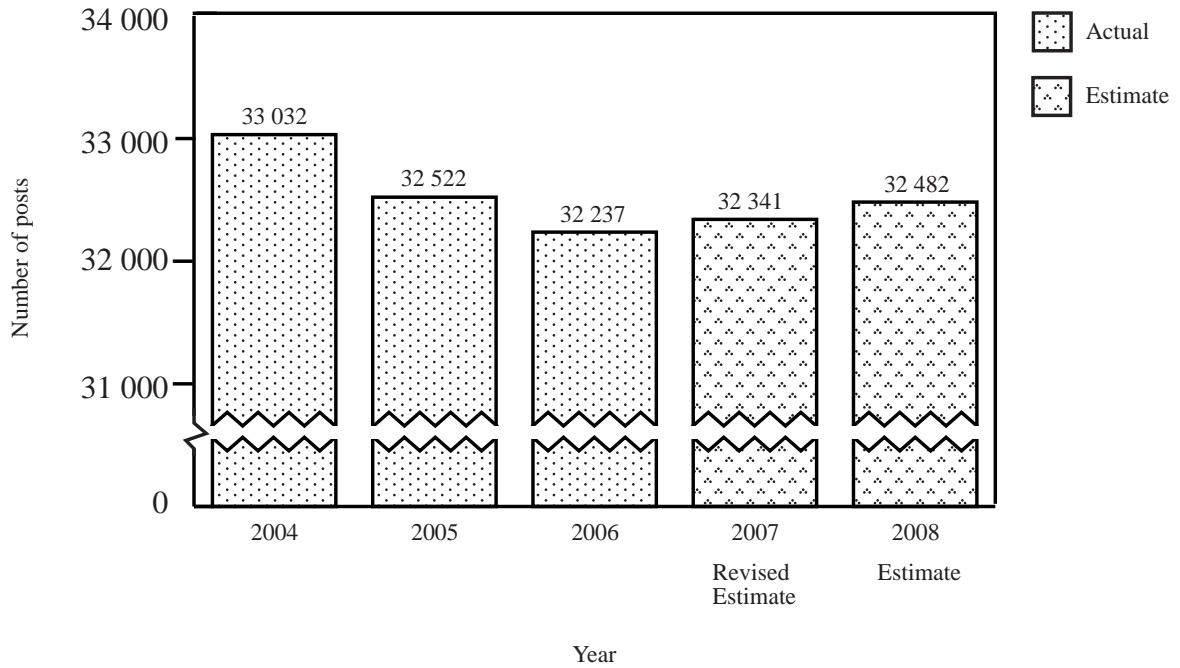
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*

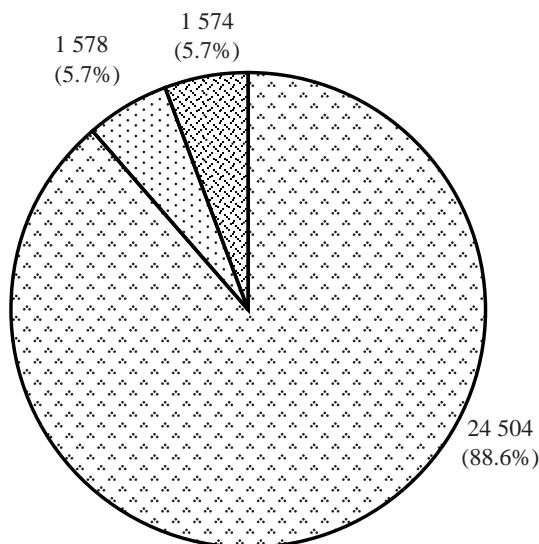


*Changes in the size of the establishment
(as at 31 March)*



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Deployment of Police Officers (as at 31 March 2008)(Estimate)



Operational Front-line (24 504 or 88.6%)

- (a) Uniformed patrols (14 552 or 52.6%)
(e.g. beat and mobile patrols, traffic police, Emergency Units, Police Tactical Units (PTU) on regional attachment)
- (b) Other uniformed operations (4 233 or 15.3%)
(e.g. report rooms, Regional Command and Control Centres, Border Enforcement Sub-Units, airport security, Marine Police)
- (c) Criminal investigation operations (5 719 or 20.7%)
(e.g. district/regional crime units, Commercial Crime Bureau, Narcotics Bureau)



Front-line Professional Support (1 578 or 5.7%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 574 or 5.7%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	10,719,154	10,955,487	10,714,129	11,010,395
103	63,042	80,000	74,200	80,000
207	4,990	5,500	5,100	5,500
	<u>10,787,186</u>	<u>11,040,987</u>	<u>10,793,429</u>	<u>11,095,895</u>
Total, Recurrent				
Non-Recurrent				
700	404	300	230	200
	<u>404</u>	<u>300</u>	<u>230</u>	<u>200</u>
	<u>10,787,590</u>	<u>11,041,287</u>	<u>10,793,659</u>	<u>11,096,095</u>
Total, Operating Account.....				
Capital Account				
Plant, Equipment and Works				
603	50,935	61,795	28,583	187,789
614	1,029	1,100	1,070	1,100
624	418	824	20	1
661	24,406	47,785	47,785	68,253
	<u>76,788</u>	<u>111,504</u>	<u>77,458</u>	<u>257,143</u>
	<u>76,788</u>	<u>111,504</u>	<u>77,458</u>	<u>257,143</u>
Total, Plant, Equipment and Works				
Total, Capital Account				
Total Expenditure.....				
	<u><u>10,864,378</u></u>	<u><u>11,152,791</u></u>	<u><u>10,871,117</u></u>	<u><u>11,353,238</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Hong Kong Police Force is \$11,353,238,000. This represents an increase of \$482,121,000 over the revised estimate for 2006–07 and of \$488,860,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$11,010,395,000 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 2007 will be 32 341 permanent posts. It is expected that there will be a net creation of 141 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$8,343,313,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	9,333,883	9,405,786	9,300,000	9,464,597
- Allowances.....	146,031	190,966	170,000	190,966
- Job-related allowances	63,287	66,598	60,000	66,598
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	23,115	27,284	26,800	27,284
- Civil Service Provident Fund contribution.....	48,466	57,595	50,000	57,595
- Disturbance allowance	—	154	287	—
Departmental Expenses				
- Specialist supplies and equipment.....	63,191	81,749	70,000	78,000
- General departmental expenses.....	891,821	960,791	891,042	960,791
Other Charges				
- Upkeep of land boundary security projects	14,514	13,263	13,000	13,263
- Investigation expenses	27,139	34,020	30,000	34,020
- Pay and allowances for the auxiliary services	107,707	117,281	103,000	117,281
	10,719,154	10,955,487	10,714,129	11,010,395

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)* is for minor modification works on police launches.

8 Provision of \$68,253,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$20,468,000 (42.8%) over the revised estimate for 2006–07. This is mainly due to increased requirement for procurement of equipment and replacement of five portable sets of electronic counter measures system for the 2008 Olympic and Paralympic Equestrian Events.

Head 122 — HONG KONG POLICE FORCE

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	959	Compensatory payments under the Targeted Voluntary Retirement Scheme of the Computer Operator Grade	200	—	—	200
			200	—	—	200
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	455	Replacement of specialist bomb disposal call out plant EOD1 for the Explosive Ordnance Disposal Bureau.....	2,998	—	2,694	304
	456	Replacement of specialist bomb disposal call out plant EOD2 for the Explosive Ordnance Disposal Bureau.....	2,998	—	2,694	304
	457	Centralisation of three operation control rooms in Border District	4,400	—	358	4,042
	487	Replacement of marine craft for Versatile Maritime Policing Response.....	345,262	—	13,982	331,280
	794	Replacement of six police launches.....	285,760	266,313	—	19,447
	806	Replacement of Firearms Training Simulators for Police Training School.....	2,300	—	2,074	226
	807	Replacement of assault craft B6 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	7,930	7,151	1	778
	808	Replacement of assault craft B5 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	7,660	6,886	1	773
	809	Replacement of assault craft B4 for the Maritime Counter Terrorism Section of the Special Duties Unit.....	8,200	7,337	—	863
	815	Replacement of Tolo Channel anti-smuggling barrier.....	4,902	35	—	4,867
	823	Acquisition of armoured tactical intervention vehicle TIV1 for Special Duties Unit.....	2,811	1,153	1,642	16
	824	Acquisition of armoured tactical intervention vehicle TIV2 for Special Duties Unit.....	2,811	1,153	1,642	16
	825	Acquisition of armoured tactical intervention vehicle TIV3 for Special Duties Unit.....	2,811	1,153	1,642	16

Head 122 — HONG KONG POLICE FORCE

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
826	Acquisition of armoured tactical intervention vehicle TIV4 for Special Duties Unit.....		2,811	1,153	1,642	16
841	Replacement of specialist bomb disposal call out plant EOD3 for the Explosive Ordnance Disposal Bureau.....		3,200	—	—	3,200
842	Replacement of specialist bomb disposal call out plant EOD4 for the Explosive Ordnance Disposal Bureau.....		3,200	—	—	3,200
848	Replacement of vehicle mounted electronic counter measures system for the Explosive Ordnance Disposal Bureau.....		6,199	—	—	6,199
849	Replacement of armoured personnel carrier APC1 for the Police Personnel Carrier Unit		6,062	—	—	6,062
850	Replacement of armoured personnel carrier APC2 for the Police Personnel Carrier Unit		6,062	—	—	6,062
851	Replacement of armoured personnel carrier APC3 for the Police Personnel Carrier Unit		6,062	—	—	6,062
852	Replacement of armoured personnel carrier APC4 for the Police Personnel Carrier Unit		6,062	—	—	6,062
853	Replacement of armoured personnel carrier APC5 for the Police Personnel Carrier Unit		6,062	—	—	6,062
854	Replacement of armoured personnel carrier APC6 for the Police Personnel Carrier Unit		6,062	—	—	6,062
			<u>732,625</u>	<u>292,334</u>	<u>28,372</u>	<u>411,919</u>
624	<i>Repairs and improvements to land boundary fences</i>					
795	Video surveillance system along the land boundary fence in Tsim Bei Tsui area		6,000	5,148	20	832
			<u>6,000</u>	<u>5,148</u>	<u>20</u>	<u>832</u>
	Total.....		<u>738,825</u>	<u>297,482</u>	<u>28,392</u>	<u>412,951</u>