

Speaking Notes for Secretary for Security at the Special FC Meeting on 21 March 2000

Analysis of Public Expenditure on Security

- In the coming financial year (2000-2001), 10.0% (\$28.6 billion) of total public expenditure will be spent on security. Of these, about \$24.5 billion have been earmarked for departments under my policy responsibility. This represents an increase of 5.3% in real terms when compared with 1999-2000. A breakdown of the financial and staffing provision proposed for each department, as compared with the actual expenditure for 1998-99 and approved and revised Estimate for 1999-2000 is shown in the brief distributed to Members before the meeting.

- The key improvements contributing to the growth in expenditure in 2000-2001 are detailed below:
 - 54 additional police officers to strengthen operational capabilities in new towns and new infrastructure
 - 10 additional staff in Fire Services Department for new fire stations
 - 27 additional staff in Immigration Department to process applications for Certificate of Entitlement (C of E) and to handle related judicial review cases
 - 8 additional staff in Government Laboratory to carry out genetic tests for verifying the parentage of C of E applicants born out of wedlock
 - 10 additional staff in Immigration Department for processing visa applications under the Admission of Talents Scheme
 - 4 additional staff in Customs and Excise Department to strengthen transport support at Lok Ma Chau Control Point

- In addition, 33 additional staff will be provided in Fire Services Department as the first phase to step up fire inspection and

enforcement in private buildings, with particular attention paid to old composite buildings.

- The actual creation and recruitment of the posts will be subject to the Budget Strategy in containing the size of the civil service.

Enhanced Productivity Programme (EPP)

- SB and the departments under my policy responsibility will together deliver a total saving of \$211.2 million in 2000-01 which is about 1% of our recurrent expenditure. The savings have been reflected in the provision sought in the 2000-2001 draft Estimates.
- We have critically examined the EPP measures to ensure that the savings are derived from genuine productivity gains achieved through critical re-assessment of service demand, process re-engineering and review of the organisation for service delivery. A summary of the EPP measures of each department is in the brief distributed to Members.
- We will monitor the performance of the departments in the coming year to ensure that operational capability and service quality are not compromised in any way as a result of the implementation of EPP.

Security Bureau

(I) Breakdown of financial provision under Head 151

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-01 Draft Estimate (\$million)	(+ / -) %
Recurrent	98.4	109.4	+11.2%	104.7	-4.3%	115.7	+10.5%
Capital	26.4	2.9	-89%	6.1	+110.3%	2.5	-59%
Total	124.8	112.3	-10%	110.8	-1.3%	118.2	+6.7%

Recurrent

Compared with the Revised Estimate for 1999-2000, the increase of \$11 million in 2000-01 (\$115.7m-104.7m) in the recurrent expenditure is mainly due to :

- (a) an additional provision of \$5.6 million required to make up for the full year provision for operating the Discipline Services Sports and Recreation Club;
- (b) the transfer of the provision of \$4.2 million for the Action Committee Against Narcotics previously funded under a separate head;
- (c) \$0.82 million is due to the anticipated increase in the requirement for honoraria payable to the Chief Adjudicators and adjudicators of the Immigration Tribunal in 2000-01 arising from an anticipated increase in the number of hearings, following the introduction of the appeal mechanism against the Director of Immigration's refusal to issue Certificate of Entertainment in November 1999; and
- (d) the remaining \$0.38 million is for salary increments for existing staff.

The staffing level of SB in 2000-01 as compared with 1999-2000 is as follows :

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
Establishment as at the end of financial year	174	176	2

Capital

Compared with the Revised Estimate for 1999-2000, the decrease in capital expenditure in 2000-01 is due to reduction in cashflow requirements for the capital account items.

(II) Major items under Capital Works Reserve Fund

Nil.

Auxiliary Medical Service

(I) Breakdown of financial provision under Head 23

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-01 Draft Estimate (\$million)	(+ / -) %
Recurrent	58.7	63.1	+7.5%	63.2	+0.2%	62.9	-0.5%
Capital	0	0.3	---	0.3	---	0	---
Total	58.7	63.4	+8.0%	63.5	+0.2%	62.9	-0.9%

Recurrent

Compared with the revised Estimate for 1999-2000, the decrease in recurrent expenditure mainly reflects-

- (a) a decreased requirement for personal emoluments due to the deletion of 1 post and reduction in expenditure on overtime allowance under the Enhanced Productivity Programme. The change in establishment is as follows-

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
As at the end of the financial year	103	102	- 1

- (b) a decreased requirement for other charges due to reduction in pay and allowances for the auxiliary services arising from the streamlining of deployment of volunteer members for supplementary services under the Enhanced Productivity Programme.

Capital

The decrease in capital expenditure is mainly due to the completion of the review of the existing radio network system in 1999-2000.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for the replacement of radio network system

Civil Aid Service

(I) Breakdown of financial provision under Head 27

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-01 Draft Estimate (\$million)	(+ / -) %
Recurrent	77.4	78.9	+1.9%	78.3	-0.8%	78.0	-0.4%
Capital	0.0	2.1	---	2.1	0.0%	0.1	-95.0%
Total	77.4	81.0	+4.7%	80.4	-0.7%	78.1	-2.9%

Recurrent

Compared with the revised Estimates for 1999-2000, the decrease in recurrent expenditure reflects:

a decrease in requirement for personal emoluments due to the deletion of 5 posts arising from the contracting out of cleansing and security services and reduced requirements for pay and allowances for the auxiliary services due to EPP. The change in Establishment is as follows:

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
As at the end of the financial year	127	122	-5

Capital

The decrease in capital expenditure is mainly due to completion of the replacement of radio telephone system in 1999-2000 and reduced cashflow for the production of a recruitment video in 2000-2001.

(II) Major items under Capital Works Reserve Fund

Nil

Correctional Services Department

(I) Breakdown of financial provision under Head 30

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-01 Draft Estimate (\$million)	(+ / -) %
Recurrent	2537.4	2665.8	+5.1%	2593.9	-2.7%	2643.8	+1.9%
Capital	12.9	44.3	+243.4%	43.4	-2.0%	34.0	-21.7%
Total	2550.3	2710.1	+6.3%	2637.3	-2.7%	2677.8	+1.5%

Recurrent

Compared with the revised Estimates for 1999-2000, the increase in recurrent expenditure reflects:

- (a) an increase in personal emoluments due to the salary increments for existing staff; full year provision for posts created and vacancies filled in 1999-2000. There will be a net creation of 4 posts in 2000-2001 which is the result of the creation of 65 posts mainly for leave reserve purpose funded by disciplined services overtime allowance and the deletion of 61 posts under the Enhanced Productivity Programme. The change in Establishment is as follows:

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
As at the end of the financial year	7,362	7,366	+4

- (b) an increase in provision for the departmental expenses arising from the redevelopment of Stanley Prison area(Phase II); offset by reduced requirement for uniforms, furniture and equipment under the Enhanced Productivity Programme.

Capital

The decrease in capital expenditure is mainly due to reduced requirements in replacement of machines and equipment in correctional institutions.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for the following new projects

- Redevelopment of Lai Chi Kok Reception Centre
- Feasibility study on the Rehabilitation Programmes Management System
- Feasibility study on the enhancement of the Penal Records Information System

Customs and Excise Department

(I) Breakdown of financial provision under Head 31

(A) Provision for the whole of Programme 1 - Control and Enforcement (SB only responsible for 40% of Programme 1 - Control and Enforcement)

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-2001 Draft Estimate (\$million)	(+ / -) %
Recurrent	944.8	1,122.8	+18.8%	996.9	-11.2%	1,046.2	+4.9%
Capital	19.8	112.6	+468.7%	67.9	-39.7%	142.7	+110.2%
Total	964.6	1,235.4	+28.1%	1,064.8	-13.8%	1,188.9	+11.7%

Recurrent

Compared with the revised Estimate for 1999-2000, the increase in recurrent expenditure reflects the increase in personal emoluments which takes into account full-year provision for posts created in 1999-2000 and creation of four posts in 2000-01 for driving duties, partly offset by the deletion of 54 posts in 2000-01 under the Enhanced Productivity Programme.

Capital

The increase in capital expenditure is mainly due to increase in cashflow requirement for the procurement of two sets of mobile X-ray scanning system and patrol and harbour launches.

(B) Programme 2 - Anti-narcotics Investigation

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-2001 Draft Estimate (\$million)	(+ / -) %
Recurrent	141.0	143.0	+1.4%	143.4	+0.3%	144.9	+1.0%
Capital	1.3	2.5	+92.3%	1.5	-40.0%	3.1	+106.7%
Total	142.3	145.5	+2.2%	144.9	-0.4%	148.0	+2.1%

Recurrent

Compared with the revised Estimate for 1999-2000, the increase in recurrent expenditure reflects the increase in personal emoluments which takes into account salary increments for existing staff, partly offset by the deletion of one post under Enhanced Productivity Programme.

Capital

The increase in capital expenditure is mainly due to the procurement of X-ray checkers at In-Town Check-In stations.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for the capital works project – “Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing - remaining works”.

Fire Services Department

(I) Breakdown of financial provision under Head 45

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-01 Draft Estimate (\$million)	(+ / -) %
Recurrent	2,660.3	2,855.8	+7.3%	2,817.2	-1.4%	2,946.9	+4.6%
Capital	142.7	193.2	+35.4%	163.1	-15.6%	141.6	-13.2%
Total	2,803.0	3,049.0	+8.8%	2,980.3	-2.3%	3,088.5	+3.6%

Recurrent

Compared with the revised Estimate for 1999-2000, the increase in recurrent expenditure mainly reflects-

- (a) an increased requirement for personal emoluments which takes into account the operating cost for aircraft rescue and fire fighting services at the airport (to be borne by the Government with effect from 1 April 2000), salary increments for existing staff, the full-year provision for posts created in 1999-2000 and vacancies to be filled, partly offset by the reduced requirement as a result of posts to be deleted in 2000-01. There will be a net decrease of 52 posts which is the result of the creation of 61 posts for strengthening fire fighting and ambulance services, mainly funded by disciplined services overtime allowance, and the deletion of 113 posts under the Enhanced Productivity Programme. The change in establishment is as follows-

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
As at the end of the financial year	9,433	9,381	- 52

- (b) an increased requirement for departmental expenses which takes into account the operating cost for aircraft rescue and fire fighting services (to be borne by the Government with effect from 1 April 2000), requirement of specialist supplies for ambulances and additional expenses for increased fire safety inspections and new projects to be commissioned in 2000-01.

Capital

The decrease in capital expenditure is mainly due to the reduced requirement for replacement fire appliances, completion of modification of breathing apparatus sets and delivery of majority of replacement ambulances in 1999-2000. Major new items include-

- (a) replacement of 47 fire appliances;
- (b) replacement of 9 ambulances; and
- (c) acquisition of 3 additional ambulances.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for the following new projects-

- (a) replacement of the mobilising system at Fire Services Communication Centre
- (b) a new fire station cum ambulance depot in Area 87, Tseung Kwan O

Government Flying Service

(I) Breakdown of financial provision under Head 166

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-2001 Draft Estimate (\$million)	(+ / -) %
Recurrent	143.1	159.3	+11.3%	149.3	-6.3%	156.8	+5.0%
Capital	61.1	354.6	+480.4%	619.0	+74.6%	33.0	-94.7%
Total	204.2	513.9	+151.7%	768.3	+49.5%	189.8	-75.3%

Recurrent

Compared with the revised Estimate for 1999-2000, the increase in recurrent expenditure reflects :

- (a) the increased requirement for personal emoluments which takes into account salary increments for existing staff and full-year provision for vacancies filled in 1999-2000. The size of establishment will remain the same as in 1999-2000.

	<u>1999-2000</u>	<u>2000-2001</u>	<u>(+ / -)</u>
As at the end of the financial year	251	251	0

- (b) the increased requirement for departmental expenses which takes into account additional provision for fuel and lubricating oil mainly due to price increases in fuel.

Capital

The decrease in capital expenditure is mainly due to the reduced cashflow requirement for the procurement of eight helicopters to replace the existing helicopter fleet in GFS.

(II) Major items under Capital Works Reserve Fund

No additional funds have been earmarked for GFS.

Hong Kong Police Force

(I) Breakdown of financial provision under Head 122

	1998-99 Actual Expenditure (\$M)	1999-2000 Approved Estimate (\$M)	(+ / -) %	1999-2000 Revised Estimate (\$M)	(+ / -) %	2000-01 Draft Estimate (\$M)	(+ / -) %
Recurrent	11,845.4	12,444.8	+5.1%	12,020.7	-3.4%	12,345.0	+2.7%
Capital	69.3	154.8	+123.4%	137.4	-11.2%	215.0	+56.5%
Total	11,914.7	12,599.6	+5.7%	12,158.1	-3.5%	12,560.0	+3.3%

Recurrent

Compared with the Revised Estimate for 1999-2000, the increase in recurrent expenditure reflects the increase in provision for enhancing Police operational capabilities, including staffing for new towns and new infrastructures. There will be a net increase of 43 non-directorate posts as a result of the creation of net 115 posts mainly for strengthening operational capabilities in new towns and new infrastructures, offset by the deletion of net 72 posts under the Enhanced Productivity Programme. Details are as follows-

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
Establishment as at the end of the financial year	35,375	35,418	+43

Capital

The increase in capital expenditure is mainly due to the increase in cashflow requirement for replacement of electronic sensor cables along the land boundary fence and procurement of new police launches.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for the following two new projects-

- (a) “Replacement of command and control communications system for the Operations Department”;
- (b) “Redevelopment of Police Headquarters, Arsenal Street, Wanchai (Arsenal Yard Phase 3 development) – stage 2

Immigration Department

(I) Breakdown of financial provision under Head 70

	1998-99 Actual Expenditure (\$million)	1999-2000 Approved Estimate (\$million)	(+ / -) %	1999-2000 Revised Estimate (\$million)	(+ / -) %	2000-2001 Draft Estimate (\$million)	(+ / -) %
Recurrent	1,952.8	2,150.1	+10.1%	2,062.6	-4.1%	2,131.4	+3.3%
Capital	4.2	26.0	+519.0%	23.8	-8.5%	18.0	-24.4%
Total	1,957.0	2,176.1	+11.2%	2,086.4	-4.1%	2,149.4	+3.0%

Recurrent

Compared with the revised Estimate for 1999-2000, the increase in recurrent expenditure reflects :

- (a) increased requirement for personal emoluments which takes into account salary increments for existing staff, full-year provision for posts created in 1999-2000 and the reduced requirement as a result of the posts to be deleted during 2000-01. There will be a net decrease of 59 posts which is the result of the creation of 41 posts for implementation of the Admission of Talents Scheme, processing of Certificate of Entitlement applications and enhancing administrative and logistical support; and the deletion of 100 posts under the Enhanced Productivity Programme. The change in establishment is as follows:

	<u>1999-2000</u>	<u>2000-2001</u>	<u>(+ / -)</u>
As at the end of the financial year	5,806	5,747	-59

- (b) increased requirement for departmental expenses which takes into account increased provision for maintenance and software license fees of computer systems upon expiry of the warranty period and as a result of the expansion of the systems at control points , and increased operating expenses for the control points at the airport, Lok Ma Chau and Hung Hom,

Capital

The decrease in capital expenditure is mainly due to the reduced requirement for office equipment in 2000-01.

(II) Major items under Capital Works Reserve Fund

Funds have been earmarked for a new computer project – “Electronic Visit Permit Application System”.

Independent Police Complaints Council

(I) Breakdown of financial provision under Head 121

	1998-99 Actual Expenditure (\$M)	1999-2000 Approved Estimate (\$M)	(+ / -) %	1999-2000 Revised Estimate (\$M)	(+ / -) %	2000-01 Draft Estimate (\$M)	(+ / -) %
Recurrent	12.4	13.6	+9.7%	13.5	-0.1%	13.5	-
Capital	0.9	1.8	+100.0%	1.9	+5.6%	1.0	-47.4%
Total	13.3	15.4	+15.8%	15.4	-	14.5	-5.8%

Recurrent

The draft Estimate for 2000-01 is at the same level as the Revised Estimate for 1999-2000. The increase in requirement for personal emoluments due to salary increments for existing staff is offset by the reduced requirement for acting allowance and departmental expenses arising from streamlining of work processes under the Enhanced Productivity Programme. The staffing level will remain the same as in 1999-2000-

	<u>1999-2000</u>	<u>2000-01</u>	<u>(+ / -)</u>
Establishment as at the end of the financial year	26	26	-

Capital

The decrease in capital expenditure is mainly due to reduction in cashflow requirement for publicity programmes.

(II) Major items under Capital Works Reserve Fund

Nil

Security Bureau

Total value of EPP savings : **\$1.157m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Re-distribute statistical duties along with merger of the Central Registry of Drug Abuse Section and the Statistics Unit. Deletion of - 2 Senior Statistical Officer posts, offset by Creation of - 1 Statistician post 	0.360
<ul style="list-style-type: none"> • Contract out the support services of the statistical computer systems. Deletion of 2 Computer Operator II/Student Computer Operator posts offset by an expenditure of \$0.286m for the hiring of contract service. 	0.039
<ul style="list-style-type: none"> • Reduce expenditure on staff training by promoting the shared use of self-learning kits amongst staff. 	0.172
<ul style="list-style-type: none"> • Reduce expenditure on stationery, paper and office equipment. 	0.286
<ul style="list-style-type: none"> • Reduce expenditure on furniture and equipment. 	0.300
Total	1.157

Auxiliary Medical Service

Total value of EPP savings : **\$0.635m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
• Reduce overtime allowance by re-arranging the work shifts of the Hospital Foreman and Supplies staff of the Operations and Training Division.	0.230
• Merge the stationery and emergency stores in the Supplies Section. Deletion of 1 Workman II post	0.120
• Economise on the use of training stores and equipment.	0.060
• Streamline and repackage the staff training programme.	0.129
• Streamline the deployment of volunteer members in the provision of supplementary service.	0.096
Total	0.635

Civil Aid Service

Total value of EPP savings : **\$0.769m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Contract out the security and general services of the Civil Aid Service (CAS). Deletion of - 2 Property Attendant 2 Workman II and 1 Office Assistant posts offset by an expenditure of \$0.504m for the hiring of contract services. 	0.119
<ul style="list-style-type: none"> • Reduce expenditure on pay & allowance by centralising command, transport, and training. 	0.537
<ul style="list-style-type: none"> • Reduce expenditure on hiring school accommodation for training. As a result, more training will take place in CAS premises. 	0.100
<ul style="list-style-type: none"> • Reduce expenditure on telephone lines rental. 	0.013
Total	0.769

Correctional Services Department

Total value of EPP savings : **\$25.82m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Review and streamline work processes, and align staffing level with demand for core businesses in the Staff Training Institute. <p>Downgrading of 5 Officer posts to Assistant Officer I.</p> <p>Deletion of -</p> <ul style="list-style-type: none"> 1 Senior Superintendent 2 Chief Officer 5 Principal Officer 11 Officer 11 Assistant Officer I 6 Assistant Officer II 1 Workman II, offset by <p>Creation of -</p> <ul style="list-style-type: none"> 9 Assistant Officer I 3 Assistant Officer II 	12.503
<ul style="list-style-type: none"> • Optimise human resources in the Administration & Industries Division and Rehabilitation Division. <p>Downgrading of -</p> <ul style="list-style-type: none"> 1 Statistical Officer II to Assistant Clerical Officer 1 Principal Industrial Officer to Industrial Officer 2 Technical Instructor (Garment) to Instructor (Garment) 1 Technical Instructor (Laundry) to Instructor (Laundry) 1 Supplies Supervisor II to Supplies Assistant 	10.718

EPP Measures	Savings (\$M)
Deletion of - 1 Officer 7 Assistant Officer II 1 Clerk of Works 1 Assistant Clerical Officer 1 Workman II 1 Clinical Psychologist 1 Officer 5 Assistant Officer I 1 Master 1 Instructor (Carpentry) 4 Industrial Officer 2 Technical Instructor (Laundry) 1 Instructor (Carpentry) 1 Instructor (Garment) 6 Instructor (Laundry) 2 Workman II	
<ul style="list-style-type: none"> Reduce expenditure on uniform as a result of the reduction in staff. 	1.542
<ul style="list-style-type: none"> Reduce expenditure on furniture & equipment. 	0.897
<ul style="list-style-type: none"> Reduce expenditure on paper by encouraging staff to act “green”. 	0.160
Total	25.820

Customs & Excise Department

Total value of EPP savings : **\$17.861m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Review workload and re-distribute duties in the Office of Management Services, Marine & Land Enforcement Command and Control Points Command. Downgrading of - <ul style="list-style-type: none"> 5 Senior Inspector to Inspector 1 Trade Controls Officer to Assistant Trade Controls Officer Deletion of - <ul style="list-style-type: none"> 4 Senior Customs Officer 3 Customs Officer, offset by Upgrading of - <ul style="list-style-type: none"> 1 Typist to Senior Typist 	2.733
<ul style="list-style-type: none"> • Re-adjust the manpower of the Office of Dutiable Commodities Administration and Trade Licensing Investigation Bureau because of reduced workload. Deletion of - <ul style="list-style-type: none"> 1 Senior Customs Officer 1 Trade Controls Officer 2 Assistant Trade Control Officers 	1.154
<ul style="list-style-type: none"> • Change the investigation strategies in the Customs Drug Investigation Bureau, Ship Search & Cargo Command, and Customs Intelligence & Liaison Bureau. Deletion of - <ul style="list-style-type: none"> 1 Customs Officer 1 Senior Inspector 6 Customs Officer 1 Senior Inspector 1 Customs Officer 	2.821

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> Re-prioritize work in the Airport Command, and Control Points Command to rationalise manpower deployment. Deletion of - 28 Customs Officer posts 	5.431
<ul style="list-style-type: none"> Streamline work to allow for merging of the two Trade Declaration Assessment Units and the downgrading of Trade Controls Officer posts to Assistant Trade Control Officer posts. Deletion of - 1 Senior Trade Control Officers 10 Trade Controls Officer post, offset by the Creation of 12 Assistant Trade Controls Officer posts 	1.346
<ul style="list-style-type: none"> Streamline existing work process in the General Registry of the Kowloon Inspection Division, Trade Inspection and Verification Bureau. Deletion of 1 Clerical Assistant post 	0.142
<ul style="list-style-type: none"> Achieve savings in allowance payment by streamling work process and rationalising duties in the Accounts Section and Collection Office. 	0.593
<ul style="list-style-type: none"> Transfer the Exhibit Store from CILB to CDIB. Deletion of 1 Senior Customs Officer post 	0.263
<ul style="list-style-type: none"> Re-arrange work shifts in the Cargo Research Division of Ship Search & Cargo Command to achieve optimum utilization of manpower resources. Deletion of - 1 Senior Customs Officer 8 Customs Officer posts 	1.815
<ul style="list-style-type: none"> Reduce expenditure on office equipment and other equipment. 	0.953
<ul style="list-style-type: none"> Contract out vehicle maintenance 	0.610
Total	17.861*

* The contribution due from SB's policy areas is \$6.033 million

Fire Services Department

Total value of EPP savings: **\$28.61m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Contract out the maintenance of portable fire fighting equipment in Government buildings to the Electrical and Mechanical Services Department (EMSD) term maintenance contractor. <p>Deletion of -</p> <ul style="list-style-type: none"> 1 Senior/Station Officer 3 Senior Firemen 13 Firemen posts, offset by an expenditure of \$1.884m for contracting out of maintenance 	1.990
<ul style="list-style-type: none"> • Re-distribute duties of the Internal Audit Unit. <p>Deletion of 1 Executive Officer I post</p>	0.509
<ul style="list-style-type: none"> • Streamline work process and re-group duties in the Workshop Registry. <p>Deletion of 1 Clerical Officer post</p>	0.292
<ul style="list-style-type: none"> • Reduce the staffing level by applying alternate manning to special appliances having low turn out rate. <p>Deletion of -</p> <ul style="list-style-type: none"> 7 Senior Firemen 57 Firemen 	12.898
<ul style="list-style-type: none"> • Use Ambulance Aid Motor Cycles to complement ambulances in enhancing the performance in case of traffic jams and in remote areas. <p>Deletion of 24 Ambulanceman posts, offset by</p> <p>Creation of 4 Senior Ambulanceman posts</p>	3.604
<ul style="list-style-type: none"> • Redeploy disciplined staff to absorb fire protection related duties originally undertaken by technical staff. <p>Deletion of -</p> <ul style="list-style-type: none"> 1 Building Services Inspector 1 Assistant Building Services Inspector 	0.756

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Re-rank posts to perform fire protection inspection duties to optimize utilization of available resources. Downgrading of 12 Senior/Station Officer posts to Principal Fireman 	2.939
<ul style="list-style-type: none"> • Redeploy Motor Drivers instead of disciplined staff to collect and deliver ambulance for repair and maintenance. Deletion of 8 Ambulanceman posts 	1.552
<ul style="list-style-type: none"> • Streamline work process and re-prioritize work schedule to achieve reduction of Overtime Allowance for Civilian Staff. 	1.102
<ul style="list-style-type: none"> • Reduce Disciplined Services Overtime Allowance by posting disciplined staff released from posts deleted for EPP savings to fill vacancies/new posts in operational commands. 	0.949
<ul style="list-style-type: none"> • Savings in departmental expenses due to posts deleted under EPP. 	2.019
Total	28.610

Government Flying Service

Total value of EPP savings : **\$3.009m**, about **2%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Replace 5 Air Crewman posts with 5 contract staff for performing communications duties at the GFS Air Command and Control Centre. 	1.101
<ul style="list-style-type: none"> • Compensate overtime work performed by disciplined and general grades staff by time-off in lieu as far as possible instead of overtime allowance. 	0.070
<ul style="list-style-type: none"> • Review acting allowance, e.g. sequential acting will not be approved. 	0.200
<ul style="list-style-type: none"> • Reduce expenditure on aircraft fuel by accommodating tasks of a conveyance nature requested by different departments in a combined helicopter trip as far as possible. 	0.072
<ul style="list-style-type: none"> • Streamline the work procedure of the security guards working at the Government Flying Service Headquarters, resulting in a reduced requirement of security guards. 	0.969
<ul style="list-style-type: none"> • Economise on the use of energy, paper, office equipment, vehicles and training resources, etc. 	0.597
Total	3.009

Hong Kong Police Force

Total value of EPP savings: **\$123.49m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<p><u>Land Regions</u></p> <ul style="list-style-type: none"> • Amalgamate the Field Patrol Detachment Companies into the Border District whereby streamlining the command structure, redistributing manpower resources and rationalising the civilian and technical support. <p>Deletion of -</p> <ul style="list-style-type: none"> 1 Senior Superintendent 3 Chief Inspector 6 Inspector/Senior Inspector 10 Sergeant 9 Workman II 3 Artisan 2 Foreman, offset by <p>Creation of -</p> <ul style="list-style-type: none"> 11 Constable 3 Clerical Officer 1 Assistant Clerical Officer 6 Clerical Assistant 2 Personal Secretary II 2 Supplies Assistant 1 Senior Radio Mechanic 2 Radio Mechanic 1 Assistant Police Telecommunications Inspector 	5.927
<p><u>Crime Wing</u></p> <ul style="list-style-type: none"> • Merge the control room functions of various bureaux in Crime Wing to form a Centralised Control Room in the Headquarters of Crime Wing. <p>Deletion of -</p> <ul style="list-style-type: none"> 1 Sergeant 6 Constable 	1.637

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Rationalise service of the Police Driving School subsequent to the reduction of basic driving courses. Deletion of 3 Sergeant posts • Rationalise service of the Inspector Training Division subsequent to the reduction of recruitment intake. Deletion of 6 Chief Inspector posts. • Close the Regional Continuation Training Centre at Tuen Mun to rationalise the service of the Police Constable Training Division. Deletion of - 1 Inspector/Senior Inspector 1 Station Sergeant 1 Clerical Assistant • Hire private security service for the Auxiliary Headquarters. Deletion of 5 Constable posts • Reduce Disciplined Services Overtime Allowance. • Reduce Overtime Allowance of civilian staff • Since implementation of the recommendations arising from Hong Kong Auxiliary Police review on 1 April 1999, the Special Duty Quota that is distributed among different Police formations mainly for beat duties has been abolished. 	<p style="text-align: right;">1.116</p> <p style="text-align: right;">18.771</p> <p style="text-align: right;">0.775</p> <p style="text-align: right;">76.700</p>
Total	123.490

Immigration Department

Total value of EPP savings : **\$21.492m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Reduce the training reserve owing to lower training needs for new recruits. Deletion of - <ul style="list-style-type: none"> 2 Immigration Officers 30 Immigration Assistants 	6.473
<ul style="list-style-type: none"> • Reduce the staffing level corresponding to the decrease in demand for HKSAR passports. Deletion of - <ul style="list-style-type: none"> 2 Assistant Clerical Officers 22 Clerical Assistants 1 Confidential Assistant 	3.085
<ul style="list-style-type: none"> • Dissolve the Special Duties Sub-division upon completion of transition related matters. Deletion of - <ul style="list-style-type: none"> 1 Assistant Principal Immigration Officer 1 Chief Immigration Officer 2 Senior Immigration Officers 3 Immigration Officers 1 Personal Secretary II 1 Confidential Assistant 1 Clerical Assistant 	2.418
<ul style="list-style-type: none"> • Review and streamline existing work process and enhance office automation in the Administration Division and Visa Control (Administration) Division. Deletion of - <ul style="list-style-type: none"> 5 Typists 3 Workmen I 	1.098
<ul style="list-style-type: none"> • Re-group duties to achieve staff savings. Deletion of - <ul style="list-style-type: none"> 1 Assistant Clerical Officer 1 Property Attendant 	0.259

EPP Measures	Savings (\$M)
<ul style="list-style-type: none"> • Reduce the staffing level of the Operation Support Unit by transferring part of the functions such as anti-illegal immigrant operations to the Investigation Division and the Vietnamese Section. <p style="margin-left: 20px;">Deletion of -</p> <ul style="list-style-type: none"> 12 Immigration Assistants 1 Assistant Clerical Officer 10 Clerical Assistants 	3.207
<ul style="list-style-type: none"> • Re-assess and reduce demands for post-related departmental expenses as a result of the reduction in staff due to EPP. 	0.528
<ul style="list-style-type: none"> • Reduce stock level of photographic materials for production of identity cards, in view of the decreasing number of identity card applications. 	3.032
<ul style="list-style-type: none"> • Reduce expenditure on storage of records of HKSAR passport applications by adopting more advanced microfilming technology. 	1.392
Total	21.492

Independent Police Complaints Council

Total value of EPP savings : **\$0.136m**, about **1%** of total Recurrent Baseline Expenditure in 2000-01.

EPP Measures	Savings (\$M)
• Economise on the use of departmental expenses under Subhead 149 - General departmental expenses through streamlining of work processes.	0.136
Total	0.136

