

Head 122 — HONG KONG POLICE FORCE

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

Estimate 2014–15 **\$15,515.2m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 33 157 non-directorate posts as at 31 March 2014 rising by 168 posts to 33 325 posts as at 31 March 2015 **\$11,618.6m**

In addition, there will be an estimated 72 directorate posts as at 31 March 2014 rising by one post to 73 posts as at 31 March 2015.

Commitment balance **\$338.0m**

Controlling Officer's Report

Programmes

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

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

Programme (2) Prevention and Detection of Crime

Programme (3) Road Safety

Programme (4) Operations

Detail

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	6,989.0	7,232.3	7,357.0 (+1.7%)	7,572.8 (+2.9%)

(or +4.7% on
2013–14 Original)

Aim

2 The aim is to maintain law and order through the deployment of efficient and well-equipped uniformed police personnel throughout the land and waters of Hong Kong.

Brief Description

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

4 In 2013, the Hong Kong Police Force (the Force):

- continued to adopt a multi-agency approach to address the problems of youth crime through close liaison with other government departments and non-governmental organisations (NGOs) and a variety of projects which aim at enhancing the supervision of, as well as communication and interaction with, youths at risk and preventing youth involvement in crime;
- continued to pursue the police public relations strategy to project a positive image of the Force, in line with the Force's Strategic Direction of engaging the community, with a view to maintaining a high level of public support and participation in upholding law and order in the community;
- continued to provide timely response to media enquiries and radio phone-in programmes, and held regular press briefings to keep the media and the public updated on the crime situation and other police matters of public interest;
- continued to produce weekly television programmes "Police Magazine" and "Police Bulletin" in Chinese plus "Police Report" in English with a view to enhancing the public's knowledge of and confidence in police services;
- continued to conduct biannual Good Citizen Award presentation ceremonies to give recognition to members of the public who had rendered positive assistance to the police in fighting crime;
- continued to engage the community and work in partnership with NGOs through the network of Junior Police Call (JPC) Scheme with a view to strengthening their civic-mindedness and projecting a positive image of the Force;

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- engaged the elderly through the Senior Police Call (SPC) Scheme to enhance communication, develop fight crime partnership, and promote the awareness of personal safety amongst the elderly citizens;
- continued to launch a recruitment campaign through the Education and Careers Expo and Recruitment Express, advertisements and various publicity channels to attract people with potential to join the Force, as well as to foster the Force's positive image;
- continued to identify and implement measures to ensure effective and flexible tasking of front-line officers to enhance supervision, deployment and distribution of workload;
- prepared for the "Living-the-Values" Wave VIII training package for full roll-out of the workshop in 2014;
- prepared for the conduct of a Staff Opinion Survey in December 2013 to gauge staff concerns and satisfaction levels in order to effectively manage and address staff expectations; and
- completed the environmental scan and Strategic Planning Cycle review of the Force's Strategic Directions and Strategic Action Plan 2012–14 in preparation for the Force's Strategic Directions and Strategic Action Plan 2014–16.

5 The key performance measures are:

Targets

- maximisation of deployment of available uniformed officers in the land and waters of Hong Kong on front-line operational duties,
- rationalisation of disciplined manpower on administrative duties and deployment of these resources to operations, and
- rapid response to emergency calls as indicated below:

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
responding to emergency calls in Hong Kong Island and Kowloon within nine minutes (%).....	100	98.3	98.2	100
responding to emergency calls in the New Territories within 15 minutes (%)	100	99.8	99.8	100

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
response to 999 calls			
total calls	866 384	886 197	886 000
emergency calls.....	92 984	91 124	91 000
all types of report to police.....	1 514 530	1 550 693	1 551 000
summonses issued (other than traffic summonses).....	6 170	5 296	5 300
raids conducted.....	10 648	12 511	13 000
offenders arrested by uniformed officers.....	57 749	56 431	56 000

Matters Requiring Special Attention in 2014–15

6 During 2014–15, the Force will:

- continue to adopt a multi-agency approach to address the problems of juvenile delinquency and youth involvement in crime and drugs;
- continue to enhance multi-agency co-operation in the management and operation of Boundary Control Points by various means to maximise effective communication and co-ordination with other law enforcement agencies;
- roll-out the "Living-the-Values" Wave VIII workshops to all serving officers to continuously enhance and inculcate the Force's values in the workplace;
- conduct a Staff Opinion Survey to gauge staff concerns and satisfaction levels in order to effectively manage and address staff expectations;
- issue the Force's Strategic Directions and Strategic Action Plan 2014–2016;
- organise the Service Quality Award 2014 to promote a citizen-centric culture in the Force and encourage the pursuit of excellence in the delivery of public services; and
- conduct a Customer Satisfaction Survey and Public Opinion Survey to gauge customer and public satisfaction, identify areas that require improvement or change and gain the requisite insight to effectively meet and manage their expectation.

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Programme (2): Prevention and Detection of Crime

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	3,251.7	3,029.2	3,086.6 (+1.9%)	3,213.7 (+4.1%)
				(or +6.1% on 2013–14 Original)

Aim

- 7 The aim is to prevent and detect crime.

Brief Description

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

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

9 In 2013, 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, NGOs and various Police Districts to identify and implement Force-wide anti-crime initiatives such as "JPC Fight Crime Summer Fun Day 2013". A significant number of anti-crime activities were also co-ordinated and carried out at the district level to promote anti-drug abuse message among the youth and step up publicity for districts' related programmes and activities;
- continued to run the Police School Liaison Programme to enhance police liaison and working relationships with primary and secondary schools, the Education Bureau, Social Welfare Department and Narcotics Division of the Security Bureau with a view to improving effectiveness and efficiency in tackling juvenile delinquency and youth crime, especially school violence and youth drug abuse;
- continued to produce police television programmes and JPC radio programmes to enhance public understanding of the latest crime trends and modus operandi to help prevent crime;
- continued to implement youth initiatives in various regions and districts with the objective of reducing juvenile delinquency and providing proper guidance to youths-at-risk;
- continued to maintain close relationships with local and overseas youth organisations with a view to exchanging ideas and sharing values in the fight against crime;
- strengthened the partnership with elderly community by launching the SPC Scheme;
- continued to work closely with the Fight Crime Committee Publicity Sub-Committee in reviewing anti-crime publicity materials;
- continued to organise anti-crime publicity programmes to address specific crime problems, including "Pickpocketing and Miscellaneous Thefts", "Street and Telephone Deception", "Youth Crime", "Youth Involvement in Drugs", "Summer Job Pitfalls", "Email Scam", "Online Business Fraud" and "Sexual Assault";
- continued to tackle organised crime, particularly those involving firearms, triads, illegal bookmaking, money laundering, syndicated vice and frauds, through strengthened intelligence network, intelligence-based investigations and undercover operations with an emphasis on attacking the financial sources behind organised crime;
- continued to maintain close co-operation and liaison with counterparts in the Mainland, Macao and overseas jurisdictions in addressing cross-boundary and transnational crime and exchange of intelligence, skills and experience;
- continued to conduct co-ordinated crackdowns on trafficking and abuse of psychotropic substances and tackled drug trafficking through the intelligence and operational support of the Mainland and overseas authorities;

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- continued to pursue the upgrading of the existing criminal intelligence computer systems to enhance the Force's intelligence analysis and serious crime investigation capability;
- continued to enhance the counter-terrorism response and investigative capability of crime units;
- continued to strengthen the Force's response and professional sensitivity training in the handling and investigation of domestic and cohabitation-related violence cases; and
- continued to enhance enforcement capability against technology crime by strengthening the expertise of investigation officers and liaison with the Mainland authorities and overseas agencies.

10 The key performance measures are:

Targets

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

- crime involving firearms;
- triad-related offences;
- serious drug-related offences, in particular those involving psychotropic substances;
- threat of terrorist activities;
- juvenile and youth involvement in crime and drugs;
- domestic violence;
- quick cash crime;
- crime committed by illegal immigrants and visitors from the Mainland;
- money laundering;
- syndicated fraud; and
- technology crime and computer related crime.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
overall crimes reported.....	75 930	72 911	73 000
overall crimes detected.....	33 094	31 479	31 000
violent crimes reported.....	12 821	12 153	12 000
violent crimes detected.....	8 389	7 837	7 800
crimes reported involving genuine firearms	0	0	—@
crimes detected involving genuine firearms	0	0	—@
calls received by Police Hotlines	50 576	50 738	—@
juveniles arrested for crime.....	2 488	2 083	2 100
juveniles (aged 10-15) arrested for serious drug offence.....	77	120	120
young persons (aged 16-20) arrested for serious drug offence.....	540	505	510
illegal immigrants from the Mainland arrested for crime	102	110	110
visitors from the Mainland arrested for crime.....	1 341	1 342	1 300
vehicles stolen	626	592	590
quantity of No. 4 Heroin seized (kg).....	78β	69β	—@
quantity of Cannabis seized (kg).....	55β	76β	—@
quantity of Methamphetamine (ice) and Ketamine seized (kg).....	797β	419β	—@
quantity of Ecstasy-type tablets seized (no.).....	170β	3 320β	—@
quantity of Cocaine seized (kg).....	782β	294β	—@

@ Not possible to estimate.

β Provisional figures pending confirmation by Government Chemist.

The total number of crimes reported in 2013 was 72 911. The detection rate in 2013 was 43.2 per cent.

Matters Requiring Special Attention in 2014–15

11 During 2014–15, the Force will continue to:

Crime Prevention

- review anti-crime publicity programmes with a view to identifying themes that address specific crime problems for Force-wide implementation;
- develop youth, elderly and community initiatives with a view to enhancing their awareness in the fight against crime;
- prevent street crime;
- adopt a multi-disciplinary approach through education, publicity and the Police School Liaison Programme to prevent and reduce drug abuse, especially amongst juveniles and young persons;

Investigation of Crime

- tackle organised crime, in particular crime involving the use of firearms, triads, illegal bookmaking, money laundering, syndicated vice and frauds;
- take strong and proactive enforcement actions against drug-related offences, attacking both supply and demand, particularly drug abuse involving juveniles and young persons;
- strengthen the Force’s crime investigation capability by improving the existing criminal intelligence systems;
- enhance the Force’s capability in tackling technology crime and financial investigation;
- maintain a high standard of investigation and provide professional service in all cases of domestic violence and continue to adopt a multi-disciplinary approach with other stakeholders in tackling the problem;
- maintain a close liaison with counterparts in the Mainland, Macao and overseas jurisdictions in combating cross-boundary and transnational crime; and
- enhance intelligence management and gathering capabilities.

Programme (3): Road Safety

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,209.3	1,504.6	1,513.4 (+0.6%)	1,554.8 (+2.7%)
				(or +3.3% on 2013–14 Original)

Aim

12 The aim is to enhance road safety by reducing traffic accidents and maintaining a smooth and safe traffic flow in Hong Kong.

Brief Description

13 Enhancement of road safety is achieved through:

- educating the public on road safety and encouraging public participation,
- introducing and monitoring the effectiveness of road safety initiatives,
- examining transport and traffic issues which may have an impact on road safety,
- enforcing road traffic legislation, and
- carrying out traffic control duties.

14 In 2013, the Force:

- continued to combat inconsiderate driving and prevent accidents according to the prevailing accident trends,
- continued to organise road safety awareness campaigns with the appropriate authorities and road safety stakeholders to educate road users and pedestrians,
- continued to develop and promote government/commercial partnerships to achieve Hong Kong’s road safety vision of “Zero Accident”,
- continued to conduct drink driving enforcement actions with emphasis on enforcing the legislation on Random Breath Test (RBT),

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- conducted drug driving enforcement with emphasis on implementing the drug driving legislation,
- promoted cycling safety through a multi-agency approach,
- continued to enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems,
- continued to enhance the efficiency of anti-speeding enforcement through the wider use of digital technology,
- continued to work closely with the Transport Department on the planning and commissioning of the expansion projects for the Red Light and Speed Enforcement Camera Systems, and
- continued to work closely with relevant agencies and government departments on the traffic management plan to ensure smooth construction of major infrastructure projects.

15 The key performance measures include:

Targets

- continuing enforcement under the ‘Selective Traffic Enforcement Policy’ commensurate with prevailing accident trends throughout Hong Kong;
- improving analysis techniques to determine accident causation factors and strengthen investigative capabilities;
- enhancing information collation and dissemination on illegal road racing, vehicle processions and other road safety issues;
- identifying traffic problem areas and improving liaison with the Transport Department to strategically deploy police resources to alleviate traffic congestion and improve road safety;
- maintaining police presence at major thoroughfares to prevent obstruction, ensure a smooth traffic flow and take enforcement action where necessary; and
- deterring inconsiderate driving behaviour by enhancing road safety research and advising the appropriate authorities on technological, engineering and legislative changes.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
traffic accidents			
slight injury	13 397	13 532	14 000
fatal/serious injury.....	2 417	2 506	2 500
summonses issued			
primary offences	21 227	21 646	22 000
moving and miscellaneous offences	28 931	31 960	32 000
fixed penalty tickets (FPTs) issued			
moving offences.....	490 769	472 213	472 000
parking offences.....	907 384	1 020 412	1 020 000
prosecutions for speeding offences (included in summons and FPTs figures above).....	266 248	239 914	240 000
prosecutions and cautions for pedestrian offences			
warning.....	20 555	23 445	23 000
prosecution	20 332	23 599	24 000
attendances at Road Safety Exhibition Centre/Road Safety Bus/Road Safety Towns			
visitors	95 100	86 800	87 000
schools.....	2 120	1 950	2 000
organisations	250	228	230
no. of major road safety campaign events.....	110	108	110

Matters Requiring Special Attention in 2014–15

16 During 2014–15, the Force will continue to:

- combat inconsiderate driving and prevent accidents according to the prevailing accident trends,
- organise road safety awareness campaigns with the appropriate authorities and other road safety stakeholders to educate road users and pedestrians,
- develop and promote government/commercial partnerships to achieve Hong Kong’s road safety vision of “Zero Accident”,
- conduct drink driving enforcement with emphasis on enforcing the legislation on RBT,
- conduct drug driving enforcement with emphasis on implementing the drug driving legislation,

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- promote cycling safety through a multi-agency and community based approach,
- enhance enforcement actions against red light and speeding offences assisted by the Red Light and Speed Enforcement Camera Systems,
- enhance the efficiency of anti-speeding enforcement through the wider use of digital technology,
- work closely with the Transport Department on the planning and commissioning of the expanded Red Light and Speed Enforcement Camera Systems, and
- work closely with relevant agencies and government departments on the traffic management plan to ensure the smooth implementation of major infrastructure projects.

Programme (4): Operations

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	3,148.3	3,010.4	3,026.7 (+0.5%)	3,173.9 (+4.9%)
				(or +5.4% on 2013–14 Original)

Aim

17 The aims are to:

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

Brief Description

18 The programme includes:

- co-ordinating the 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 2013, the Force continued to:

- focus on the interdiction of illegal immigration and smuggling activities through land and sea routes and tackle cross-boundary illegal activities through intelligence exchange and co-operation with the Mainland authorities;
- adopt a multi-agency approach and collaborate with the Mainland authorities to maintain inter-departmental efforts and to conduct special operations for the purpose of interdicting illegal immigrants and the Mainland visitors involved in illegal activities;
- strengthen intelligence-based operations to tackle illegal activities involving illegal immigrants and visitors from the Mainland;
- interdict the influx of non-ethnic Chinese illegal immigrants through co-ordinated inter-departmental joint operations and co-operation with the Mainland authorities;
- enhance the operational effectiveness of the Marine Police upon full implementation of the Versatile Maritime Policing Response;
- enhance the overall state of readiness in counter-terrorism through regular exercises, briefings and seminars;
- provide threat assessments, security audits, planning and advice for major international events in Hong Kong commensurate with the prevailing threat level, including protection to individuals, sensitive premises, airport and port facilities, etc.;

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- enhance the connection between the Force and the operators of critical infrastructures in Hong Kong through the Critical Infrastructure Security Co-ordination Centre;
- maintain a state of readiness through regular training and inter-departmental exercises, aiming at improving the Government's response to major incidents, emergencies and terrorist incidents; and
- enhance partnership with and benchmarked experience against the Mainland and overseas law enforcement agencies through experience sharing and operational ground visits to international events.

20 The key performance measures are:

Targets

- detection and interdiction of illegal immigrants entering Hong Kong at land and sea boundaries;
- detection and neutralisation of syndicated smuggling; and
- ensuring public order and safety during major security and crowd management events through deployment of officers trained in internal security, crowd management and counter-terrorism techniques.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
illegal immigrants arrested			
by land.....	211	138	140
by sea.....	1 075	814	810
illegal immigrants prosecuted	224	143	140
aiders and abettors of illegal immigrants arrested.....	45	35	40
forged identity cards seized.....	171	185	190
Vietnamese illegal immigrants intercepted.....	342	424	—Ω
non-ethnic Chinese illegal immigrants arrested.....	414	794	—Ω
anti-smuggling			
fast-moving target sightings.....	125	72	—Ω
smuggled goods seized (\$m).....	66.0	37.0	—Ω
officers trained in internal security duties.....	1 190	1 020	1 190
crowd management events	392	416	420
incidents of disposal of explosive devices	97	86	—Ω
search and rescue operations conducted	104	114	110
casualties evacuated	2 327	2 447	2 400

Ω Not possible to estimate.

Matters Requiring Special Attention in 2014–15

21 During 2014–15, the Force will continue to:

- strengthen the liaison and co-operation with the Mainland authorities to ensure timely exchange of intelligence on illegal immigration, smuggling and illegal activities committed by illegal immigrants and visitors from the Mainland;
- adopt a multi-agency approach and collaborate with the Mainland authorities to maintain inter-departmental efforts and reinforce the operational strategies for tackling syndicated activities involving illegal immigrants and visitors from the Mainland;
- tackle the problems associated with non-ethnic Chinese illegal immigrants;
- provide fast and co-ordinated police response to emergencies and incidents at sea following the implementation of the Versatile Maritime Policing Response;
- monitor terrorist trends to ensure the Force readiness and promote community awareness on counter-terrorism;
- provide security advice and deploy counter-terrorism patrols at critical infrastructures and sensitive premises; and
- maintain the Government's overall capability in response to major incidents and disasters by way of aligned response plans, inter-departmental exercises, close liaison with key public and private sector stakeholders as well as benchmarking against the experience of overseas emergency services.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Maintenance of Law and Order in the Community.....	6,989.0	7,232.3	7,357.0	7,572.8
(2) Prevention and Detection of Crime.....	3,251.7	3,029.2	3,086.6	3,213.7
(3) Road Safety.....	1,209.3	1,504.6	1,513.4	1,554.8
(4) Operations.....	3,148.3	3,010.4	3,026.7	3,173.9
	14,598.3	14,776.5	14,983.7 (+1.4%)	15,515.2 (+3.5%)
				(or +5.0% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$215.8 million (2.9%) higher than the revised estimate for 2013-14. This is mainly due to the net increase of 40 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

Programme (2)

Provision for 2014-15 is \$127.1 million (4.1%) higher than the revised estimate for 2013-14. This is mainly due to the net increase of 108 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

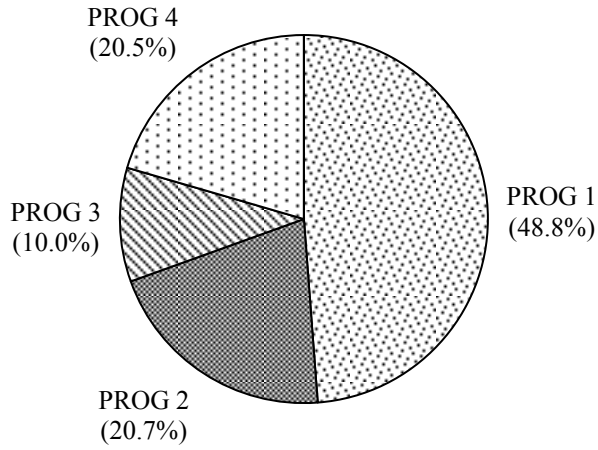
Programme (3)

Provision for 2014-15 is \$41.4 million (2.7%) higher than the revised estimate for 2013-14. This is mainly due to the net increase of eight posts to support traffic enforcement, additional provision for filling vacancies and increased operating expenses, partly offset by reduced cash flow requirement for capital items.

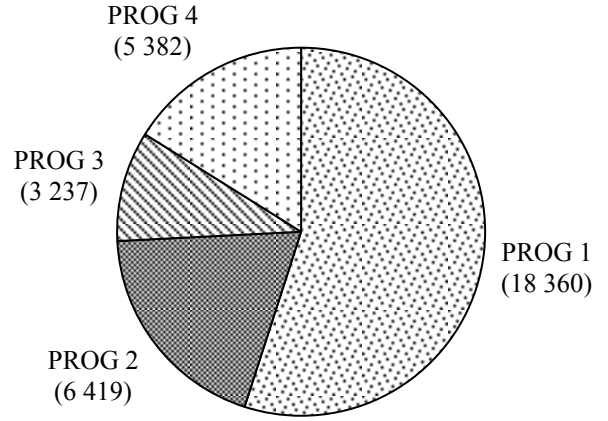
Programme (4)

Provision for 2014-15 is \$147.2 million (4.9%) higher than the revised estimate for 2013-14. This is mainly due to the net increase of 13 posts for strengthening operational capability, additional provision for filling vacancies and increased operating expenses and cash flow requirement for capital items.

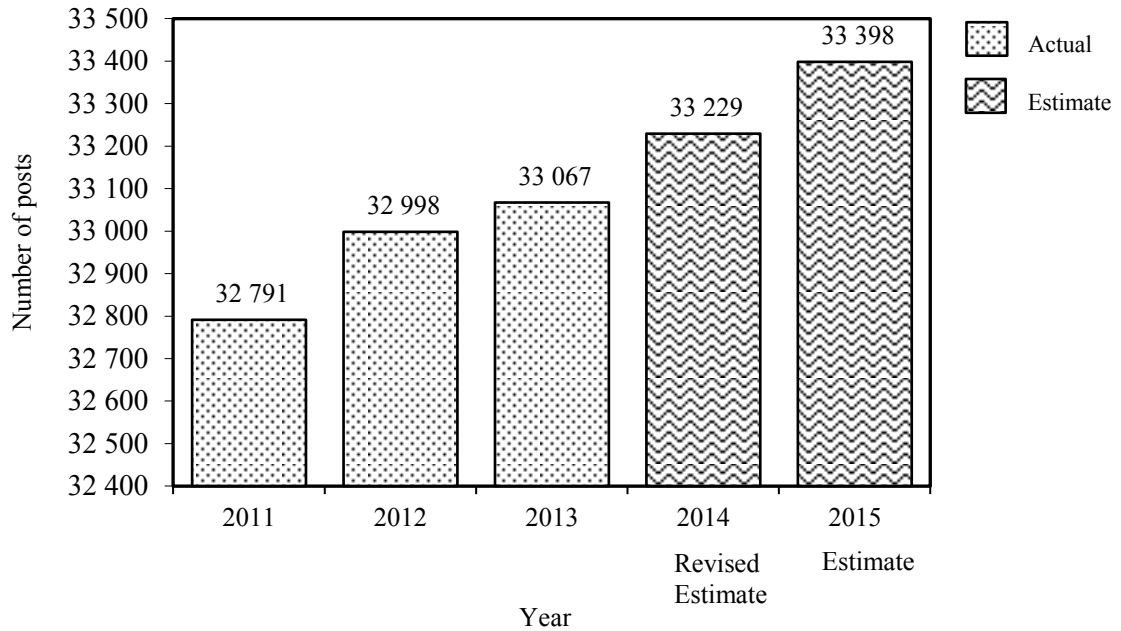
Allocation of provision to programmes (2014-15)



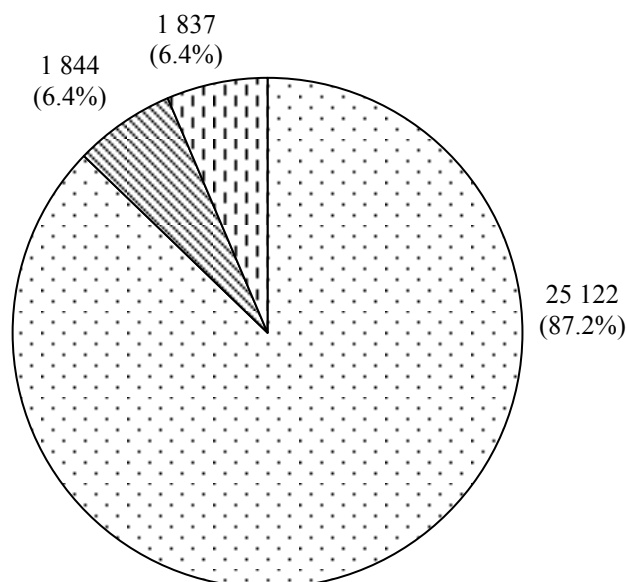
Staff by programme (as at 31 March 2015)



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



*Deployment of Police Officers
(as at 31 Mar 2015) (Estimate)*



Operational Front-line (25 122 or 87.2%)

- (a) Uniformed patrols (15 014 or 52.1%)
(e.g. beat and mobile patrol, traffic police, Emergency Units, Police Tactical Unit (PTU) on regional attachment)
- (b) Other uniformed operations (3 871 or 13.4%)
(e.g. report rooms, Regional Command and Control Centres, Border Enforcement Sub-Units, airport security, Marine Police)
- (c) Criminal investigation operations (6 237 or 21.7%)
(e.g. district/regional crime units, Commercial Crime Bureau, Narcotics Bureau)



Front-line Professional Support (1 844 or 6.4%)
(e.g. Identification Bureau, Criminal Records Bureau)



Logistical/Administration Support and Training (1 837 or 6.4%)
(e.g. training reserves, PTU under training, personnel and administration support)

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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	14,291,928	14,427,157	14,721,350	15,196,502
103	Rewards and special services	83,857	80,000	78,000	80,000
207	Expenses of witnesses, prisoners and deportees	4,225	5,000	4,650	5,000
	Total, Recurrent	14,380,010	14,512,157	14,804,000	15,281,502
	Total, Operating Account	14,380,010	14,512,157	14,804,000	15,281,502
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	26,779	92,409	4,861	101,861
614	Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,174	996	1,300	1,137
624	Repairs and improvements to land boundary fences	—	3,520	460	1,275
661	Minor plant, vehicles and equipment (block vote)	71,946	84,799	84,799	64,518
695	Police specialised vehicles (block vote)	118,371	82,573	88,320	64,895
	Total, Plant, Equipment and Works	218,270	264,297	179,740	233,686
	Total, Capital Account	218,270	264,297	179,740	233,686
	Total Expenditure	14,598,280	14,776,454	14,983,740	15,515,188

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Hong Kong Police Force is \$15,515,188,000. This represents an increase of \$531,448,000 over the revised estimate for 2013–14 and of \$916,908,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$15,196,502,000 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 2014 will be 33 229 permanent posts. It is expected that there will be a net increase of 169 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$11,618,611,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	12,140,542	12,363,079	12,620,000	12,887,224
- Allowances.....	166,170	190,000	175,000	210,000
- Job-related allowances.....	80,322	80,000	82,000	83,000
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	64,017	68,578	65,000	77,759
- Civil Service Provident Fund contribution.....	354,345	424,300	440,000	509,319
- Disturbance allowance.....	184	200	350	200
Departmental Expenses				
- Specialist supplies and equipment.....	82,761	78,000	78,000	80,000
- General departmental expenses.....	1,226,877	1,050,000	1,090,000	1,162,000
Other Charges				
- Upkeep of land boundary security projects.....	7,908	12,000	11,000	12,000
- Investigation expenses.....	37,181	34,000	32,000	34,000
- Pay and allowances for the auxiliary services.....	131,621	127,000	128,000	141,000
	<u>14,291,928</u>	<u>14,427,157</u>	<u>14,721,350</u>	<u>15,196,502</u>

5 Provision of \$80,000,000 under *Subhead 103 Rewards and special services* is for expenditure on rewards and services of a confidential nature.

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

Capital Account

Plant, Equipment and Works

7 Provision of \$1,137,000 under *Subhead 614 Alterations, additions and improvements to in-service Marine Police craft (block vote)* is for minor modification works on police launches. The decrease of \$163,000 (12.5%) against the revised estimate for 2013–14 is mainly due to the decreased cash flow requirement for minor modification works on police launches.

8 Provision of \$64,518,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$20,281,000 (23.9%) against the revised estimate for 2013–14. This is mainly due to the decreased cash flow requirement for replacement of plant and equipment in police premises.

9 Provision of \$64,895,000 under *Subhead 695 Police specialised vehicles (block vote)* is for procurement of new and replacement of police specialised vehicles. The decrease of \$23,425,000 (26.5%) against the revised estimate for 2013–14 is mainly due to the decreased cash flow requirement for new and replacement of police specialised vehicles.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	487	Replacement of marine craft for Versatile Maritime Policing Response	345,262	260,004	—	85,258
	794	Replacement of six police launches	285,760	267,239	—	18,521
	815	Replacement of Tolo Channel anti-smuggling barrier	4,902	2,648	600	1,654
	847	Replacement of audio visual facilities for the Auditorium of the Hong Kong Police College	2,110	1,368	737	5
	848	Replacement of vehicle mounted electronic counter measures system for the Explosive Ordnance Disposal Bureau	9,787	—	—	9,787
	858	Replacement of 24-ton crane truck for Marine Region	2,750	—	2,195	555
	861	Enhancement of tactical training system for the Hong Kong Police College	4,862	—	79	4,783
	863	Acquisition of rigid hull inflatable boat RHIB1 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	5	—	6,995
	864	Acquisition of rigid hull inflatable boat RHIB2 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	5	—	6,995
	865	Acquisition of rigid hull inflatable boat RHIB3 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000	5	—	6,995
	866	Acquisition of long range night vision camera system for the Crime Wing	2,300	2,028	—	272
	867	Replacement of heavy bomb disposal robot WB1 for the Explosive Ordnance Disposal Bureau	3,351	—	—	3,351
	868	Replacement of heavy bomb disposal robot WB2 for the Explosive Ordnance Disposal Bureau	3,351	—	—	3,351
	869	Replacement of heavy bomb disposal robot WB3 for the Explosive Ordnance Disposal Bureau	3,352	—	—	3,352
	870	Replacement of heavy bomb disposal robot WB4 for the Explosive Ordnance Disposal Bureau	3,352	—	—	3,352
	871	Acquisition of specialised unmarked armoured vehicle UAV1 for the Special Duties Unit	4,664	—	—	4,664

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
872	Acquisition of specialised unmarked armoured vehicle UAV2 for the Special Duties Unit.....		4,664	—	—	4,664
873	Acquisition of specialised unmarked armoured vehicle UAV3 for the Special Duties Unit.....		4,664	—	—	4,664
874	Acquisition of police launch simulation system for the Marine Region.....		9,956	—	—	9,956
875	Replacement of mobile command unit MCU1		6,820	—	—	6,820
876	Replacement of mobile command unit MCU2		6,820	—	—	6,820
877	Replacement of five high-speed interceptor craft for the Marine Region.....		114,000	—	—	114,000
878	Replacement of road safety bus for the Road Safety Unit.....		4,536	—	—	4,536
884	Acquisition of training system for the Detective Training Centre.....		9,584	—	—	9,584
885	Acquisition of two police driving simulation systems for the Hong Kong Police College		9,428	—	—	9,428
886	Replacement of under vehicle surveillance system at Lok Ma Chau Control Point.....		5,640	18	1,250	4,372
			872,915	533,320	4,861	334,734
624	<i>Repairs and improvements to land boundary fences</i>					
846	Installation of video surveillance system at Sha Tau Kok River bank.....		3,700	—	460	3,240
			3,700	—	460	3,240
	Total		876,615	533,320	5,321	337,974