

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

Controlling officer: the Secretary for Security will account for expenditure under this Head.

| | |
|--|-----------------|
| Estimate 2001–02 | \$124.4m |
| Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 147 non-directorate posts at 31 March 2001 and at 31 March 2002..... | \$56.1m |
| In addition there will be an estimated 15 directorate posts at 31 March 2001 and at 31 March 2002. | |
| Capital Account commitment balance | \$13.0m |

Controlling Officer's Report

Programmes

| | |
|--|---|
| Programme (1) Internal Security | This programme contributes to Policy Area 9: Internal Security (Secretary for Security). |
| Programme (2) Immigration Control | This programme contributes to Policy Area 10: Immigration Control (Secretary for Security). |

Detail

Programme (1): Internal Security

| | 1999–2000 (Actual) | 2000–01 (Approved) | 2000–01 (Revised) | 2001–02 (Estimate) |
|---------------------------|-----------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 73.2 | 87.4 (+19.4%) | 88.7 (+1.5%) | 95.3 (+7.4%) |

Aim

- 2 The aim is to maintain law and order and to ensure that life and property are protected.

Brief Description

- 3 The bureau's main responsibilities under this programme are to:

- formulate policies and programmes on law and order and public safety;
- formulate and implement government security policies; and
- formulate policies and programmes against drug trafficking and drug abuse in the community.

- 4 The bureau's targets are to:

- prevent and fight crime;
- improve correctional services and rehabilitate offenders;
- safeguard life and property;
- minimise suffering during emergencies and natural disasters; and
- combat drug abuse, trafficking and money laundering, and rehabilitate drug offenders.

5 The effectiveness of the work of the bureau is reflected in the performance of the departments responsible for internal security in achieving the objectives of this programme.

Matters Requiring Special Attention in 2001–02

- 6 During 2001–02, the bureau will:

- clarify the ambit of the Massage Establishments Ordinance and improve the operation of the licensing regime;
- better combat computer crime by strengthening the relevant laws;
- establish a "Drug Information Resource Centre" in order to enhance drug abuse preventive education and publicity in Hong Kong;
- review the Central Registry of Drug Abuse with a view to further improving it as a mechanism to support policy formulation;
- tackle the problem of psychotropic substance abuse; and

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- review the Daya Bay Contingency Plan.

Programme (2): Immigration Control

| | 1999-2000 (Actual) | 2000-01 (Approved) | 2000-01 (Revised) | 2001-02 (Estimate) |
|---------------------------|-----------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 25.9 | 30.8 (+18.9%) | 30.1 (-2.3%) | 29.1 (-3.3%) |

Aim

7 The aim is to ensure that adequate immigration controls are in place while maintaining a reasonable level of service to the public.

Brief Description

8 The bureau's main responsibilities under this programme are to:

- formulate policies and programmes on immigration control, nationality matters and personal documentation, and deal with appeals against the Director of Immigration's decisions; and
- continue to implement policies on the repatriation of Vietnamese migrants and Vietnamese illegal immigrants.

9 The bureau's target is to combat illegal immigration while making it as easy as possible for Hong Kong residents and bona fide visitors to move in and out of the territory.

10 The effectiveness of the work of the bureau is reflected in the performance of the Immigration Department in achieving the objectives of this programme.

Matters Requiring Special Attention in 2001-02

11 During 2001-02, the bureau will monitor the replacement of the existing Identity Card Issuance System by a new system which supports the issue of a highly secure and technologically advanced Hong Kong Special Administrative Region identity card.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 1999–2000 (Actual) (\$m) | 2000–01 (Approved) (\$m) | 2000–01 (Revised) (\$m) | 2001–02 (Estimate) (\$m) |
|------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|
| (1) Internal Security..... | 73.2 | 87.4 | 88.7 | 95.3 |
| (2) Immigration Control..... | 25.9 | 30.8 | 30.1 | 29.1 |
| | 99.1 | 118.2 (+19.3%) | 118.8 (+0.5%) | 124.4 (+4.7%) |

Analysis of Financial and Staffing Provision

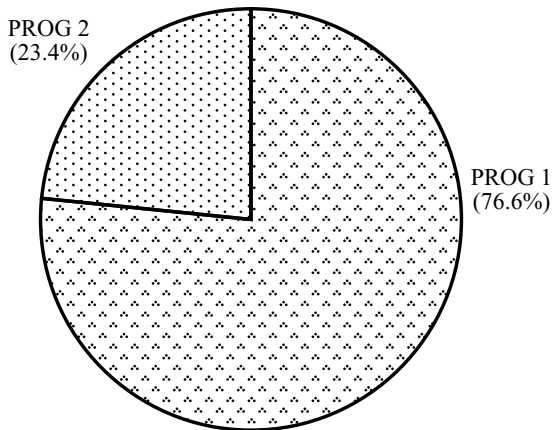
Programme (1)

Provision for 2001–02 is \$6.6 million (7.4%) higher than the revised estimate for 2000–01. This is mainly due to the increase in cashflow for capital account items, salary increments for existing staff and full-year provision required for operating the Disciplined Services Sports and Recreation Club, partly offset by the full-year savings arising from the deletion of four posts in 2000–01 due to the reduced requirement for administrative support and full-year savings for the deletion of three posts and reduced operating expenses under the Enhanced Productivity Programme.

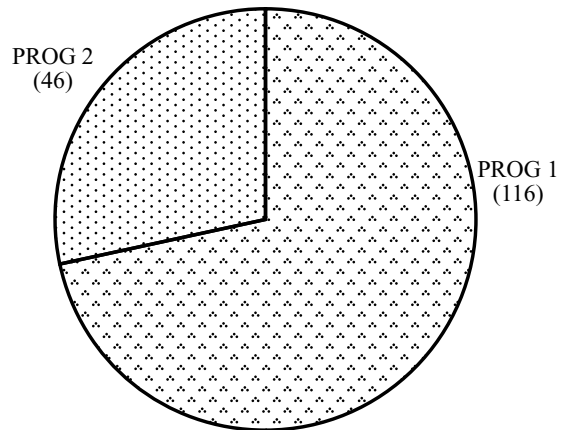
Programme (2)

Provision for 2001–02 is \$1.0 million (3.3%) lower than the revised estimate for 2000–01. This is mainly due to the full-year savings arising from the deletion of two posts in 2000–01 as a result of the reduced requirement for handling Vietnamese illegal immigrants matters and reduced operating expenses under the Enhanced Productivity Programme, partly offset by salary increments for existing staff.

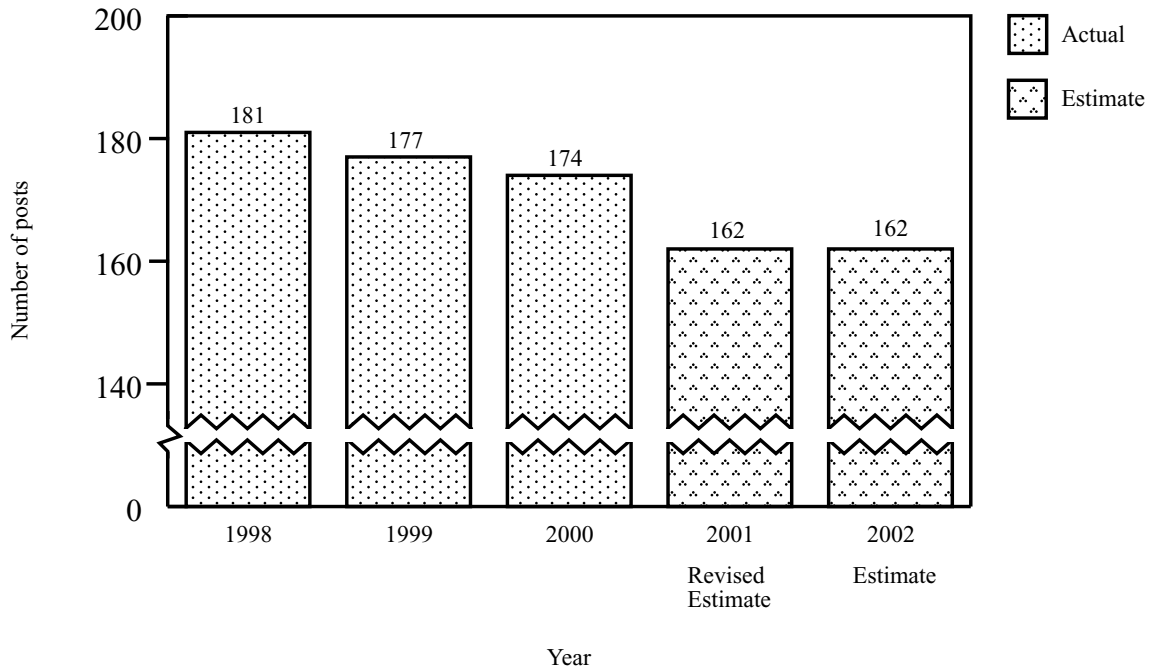
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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| Sub-head (Code) | | Actual expenditure 1999–2000 | Approved estimate 2000–01 | Revised estimate 2000–01 | Estimate 2001–02 |
|-----------------------------|---|------------------------------------|---------------------------------|--------------------------------|------------------------------|
| | | \$ 000 | \$ 000 | \$ 000 | \$'000 |
| Recurrent Account | | | | | |
| I — Personal Emoluments | | | | | |
| 001 | Salaries..... | 75,771 | 75,962 | 79,110 | 75,246 |
| 002 | Allowances..... | 5,187 | 5,660 | 4,970 | 5,113 |
| 007 | Job-related allowances..... | 33 | 68 | 49 | 50 |
| | Total, Personal Emoluments | <u>80,991</u> | <u>81,690</u> | <u>84,129</u> | <u>80,409</u> |
| III — Departmental Expenses | | | | | |
| 110 | Honoraria for members of committees | 2,102 | 4,430 | 2,570 | 2,589 |
| 149 | General departmental expenses..... | 14,716 | 25,364 | 25,360 | 25,966 |
| | Total, Departmental Expenses | <u>16,818</u> | <u>29,794</u> | <u>27,930</u> | <u>28,555</u> |
| IV — Other Charges | | | | | |
| 298 | Action Committee Against Narcotics | — | 4,242 | 4,242 | 4,180 |
| | Total, Other Charges..... | <u>—</u> | <u>4,242</u> | <u>4,242</u> | <u>4,180</u> |
| | Total, Recurrent Account | <u>97,809</u> | <u>115,726</u> | <u>116,301</u> | <u>113,144</u> |
| Capital Account | | | | | |
| II — Other Non-Recurrent | | | | | |
| 700 | General other non-recurrent..... | 1,279 | 2,458 | 2,458 | 11,297 |
| | Total, Other Non-Recurrent..... | <u>1,279</u> | <u>2,458</u> | <u>2,458</u> | <u>11,297</u> |
| | Total, Capital Account..... | <u>1,279</u> | <u>2,458</u> | <u>2,458</u> | <u>11,297</u> |
| | Total Expenditure | <u><u>99,088</u></u> | <u><u>118,184</u></u> | <u><u>118,759</u></u> | <u><u>124,441</u></u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Security Bureau is \$124,441,000. This represents an increase of \$5,682,000 over the revised estimate for 2000–01 and of \$25,353,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$80,409,000 for personal emoluments represents a decrease of \$3,720,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 160 permanent posts and two supernumerary posts. No change in establishment is expected by 31 March 2002.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$56,079,000.

5 Provision of \$5,113,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

| | <i>Rank</i> | <i>Master Pay Scale point</i> | <i>Rate per month† \$</i> |
|--|-------------|-----------------------------------|-----------------------------------|
| consolidated overtime allowance for Chauffeur grade | Chauffeur | 5 | 5,240 |
| | | 6 | 5,570 |
| | | 7 | 5,940 |
| | | 8 | 6,330 |
| | | 9 | 6,740 |
| | | 10 | 7,145 |

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours in a month will be compensated at 1% of the monthly rate per hour.

6 Provision of \$50,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$2,589,000 under *Subhead 110 Honoraria for members of committees* is for remuneration and fees payable to —

- (a) the chief adjudicator and adjudicators of the Immigration Tribunal and the Registration of Persons Tribunal;
- (b) the chairman, deputy chairman and member of the Refugee Status Review Board;
- (c) the chairman and non-official members of the Security and Guarding Services Industry Authority; and
- (d) the chairman and members of the Hong Kong Special Administrative Region Passports Appeal Board.

Other Charges

8 Provision of \$4,180,000 under *Subhead 298 Action Committee Against Narcotics* is to enable the Action Committee Against Narcotics to organise community involvement projects in relation to education and publicity against drug abuse and treatment and rehabilitation of drug abusers, and to conduct drug research studies and other drug-related functions or activities. Provision for these activities was accounted for under Head 176–Subventions: Miscellaneous before 2000–01.

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Capital Account

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2000 | Revised estimated expenditure for 2000-01 | Balance |
|--------------------|----------------|---|------------------------|--|--|---------------|
| | | | \$ 000 | \$ 000 | \$ 000 | \$ 000 |
| 700 | | <i>General other non-recurrent</i> | | | | |
| | 008 | Anti-drug Campaign to educate the public and youth on the harmful effect of psychotropic substance abuse..... | 1,500 | — | — | 1,500 |
| | 009 | Presidency of Financial Action Task Force on Money Laundering | 8,320 | — | — | 8,320 |
| | 674 | Implementation of Daya Bay Contingency Plan..... | 33,356 | 29,491 | 1,608 | 2,257 |
| | 679 | Communication links for the implementation of Daya Bay Contingency Plan..... | 8,000 | 6,218 | 850 | 932 |
| | | Total..... | <u>51,176</u> | <u>35,709</u> | <u>2,458</u> | <u>13,009</u> |