

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

Estimate 2003–04	\$135.3m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 149 non-directorate posts as at 31 March 2003 rising by 12 posts to 161 posts as at 31 March 2004 ...	\$64.6m
In addition there will be an estimated 15 directorate posts as at 31 March 2003 rising by one post to 16 posts as at 31 March 2004.	
Capital Account commitment balance	\$4.6m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Security).
Programme (2) Internal Security	This programme contributes to Policy Area 9: Internal Security (Secretary for Security).
Programme (3) Immigration Control	This programme contributes to Policy Area 10: Immigration Control (Secretary for Security).

Detail

Programme (1): Director of Bureau's Office

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	—	—	—	5.7

Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for Security.

Brief Description

3 The Office of the Secretary for Security is responsible for providing administrative support to the Secretary for Security in carrying out her duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Internal Security

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	98.7	102.1 (+3.4%)	100.5 (–1.6%)	102.6 (+2.1%)

Aim

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

Brief Description

5 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.

6 The bureau's targets are to:

- prevent and fight crime;
- improve correctional services and rehabilitate offenders;

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- safeguard life and property;
- minimise suffering during emergencies and natural disasters; and
- combat drug abuse, trafficking and money laundering, and rehabilitate drug offenders.

7 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. During 2002–03, the bureau:

- started a three-year upgrading programme to implement provision of paramedic care on all ambulances;
- facilitated Legislative Council's scrutiny of the Prevention of Child Pornography Bill to prohibit the making, producing, publication, distribution, advertising and possessing of child pornography and to combat child sex tourism; and
- facilitated Legislative Council's scrutiny of the Juvenile Offenders (Amendment) Bill 2001 to raise the minimum age of criminal responsibility from seven to ten years of age.

Matters Requiring Special Attention in 2003–04

8 During 2003–04, the bureau will:

- seek implementation of a long-term prison development plan;
- continue to formulate legislative proposals to put on a statutory basis the existing administrative practices of handling detainees and provide additional safeguards against unlawful or arbitrary interference with the privacy of detainees;
- continue to monitor the situation of psychotropic substance abuse and take measures to combat the problem;
- ensure that national security is adequately protected through the implementation of Article 23 of the Basic Law;
- ensure that legislation is put in place to effectively deal with threats of financing of terrorist activities, and to fulfil Hong Kong's international obligations to combat terrorism; and
- introduce the Independent Police Complaints Council (IPCC) Bill into Legislative Council to provide a statutory basis for the operation of IPCC.

Programme (3): Immigration Control

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	27.8	28.1 (+1.1%)	27.5 (–2.1%)	27.0 (–1.8%)

Aim

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

Brief Description

10 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 decision.

11 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.

12 The effectiveness of the work of the bureau is reflected in the performance of the Immigration Department in achieving the objectives of this programme. During 2002–03, the bureau:

- introduced legislative amendments to provide for the introduction of the new HKSAR identity card. The amendments are being examined by a Bills Committee of the Legislative Council;
- introduced the iPermit Scheme in March 2002 under which entry applications from Taiwan residents are processed through electronic means almost instantaneously; and
- introduced the new HKSAR passport with enhanced security features.

Matters Requiring Special Attention in 2003–04

13 During 2003–04, the bureau will:

- introduce a bill to cater for the implementation of co-location of immigration and customs facilities on the Shenzhen side;
- continue to map out implementation details relating to the co-location projects at Huanggang and Shenzhen Western Corridor;
- ensure the timely implementation of various initiatives (e.g. development of an automated passenger/vehicle clearance system) to enhance the throughput capacity of the Lo Wu and Lok Ma Chau Control Points;
- monitor the progress of further improvement works for the Lo Wu Footbridge; and
- ensure the timely introduction of smart identity cards in mid-2003, to be followed by a replacement exercise for all Hong Kong residents.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Director of Bureau's Office	—	—	—	5.7
(2) Internal Security	98.7	102.1	100.5	102.6
(3) Immigration Control	27.8	28.1	27.5	27.0
	126.5	130.2 (+2.9%)	128.0 (-1.7%)	135.3 (+5.7%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$5.7 million. This is the provision for the salaries and allowances of the Secretary for Security and staff in her Office.

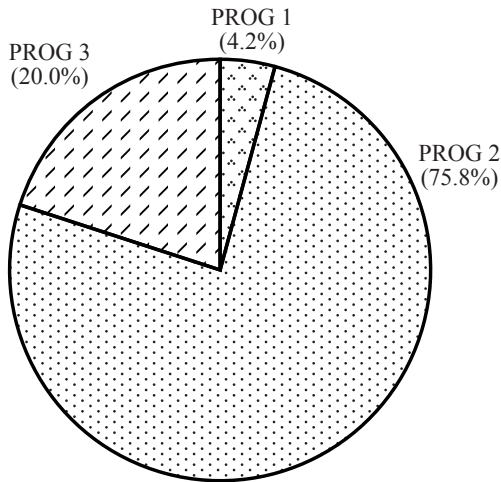
Programme (2)

Provision for 2003-04 is \$2.1 million (2.1%) higher than the revised estimate for 2002-03. This is mainly due to the transfer of nine posts from Information Technology Services Department to this bureau in 2003-04 to support the establishment of the Information Technology Management Unit, partly offset by the full-year effect of civil service pay cut in 2002, the decrease in cashflow for capital account items and reduced operating expenses.

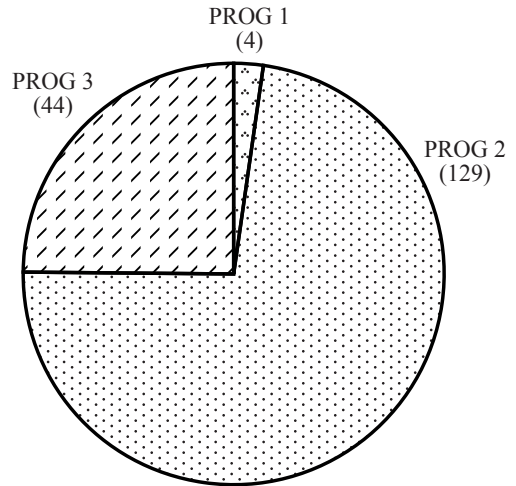
Programme (3)

Provision for 2003-04 is \$0.5 million (1.8%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut in 2002 and reduced operating expenses.

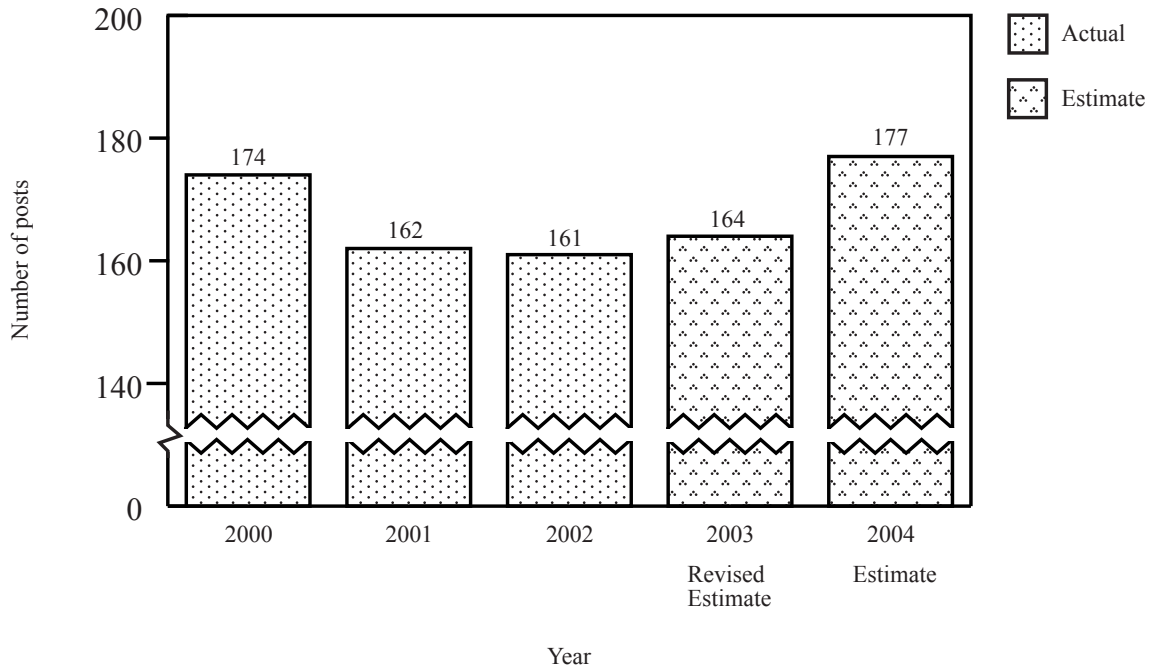
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	—
	Salaries	82,662	85,952	84,090
	Allowances	3,856	4,600	4,916
	Job-related allowances	23	40	22
	Honoraria for members of committees	1,377	1,800	1,460
	General departmental expenses	27,179	27,971	27,531
	Action Committee Against Narcotics	3,933	4,092	4,010
	Total, Recurrent Account	119,030	124,455	122,029
Capital Account				
I — Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote)	—	—	180
	Total, Plant, Equipment and Works	—	—	180
II — Other Non-Recurrent				
700	General other non-recurrent	7,440	5,790	5,790
	Total, Other Non-Recurrent	7,440	5,790	5,790
	Total, Capital Account	7,440	5,790	5,970
	Total Expenditure.....	126,470	130,245	127,999

132,084

132,084

390

390

2,870

2,870

3,260

135,344

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Security Bureau is \$135,344,000. This represents an increase of \$7,345,000 over the revised estimate for 2002–03 and of \$8,874,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$132,084,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Security Bureau and its other operating expenses. The increase of \$10,055,000 (8.2%) over the revised estimate for 2002–03 is mainly due to the creation of four posts for the establishment of the Director of Bureau's Office, the transfer of nine posts from Information Technology Services Department to this bureau in 2003–04 to support the establishment of the Information Technology Management Unit and the provision for Secretary for Security's remuneration, partly offset by the full-year effect of civil service pay cut in 2002 and reduced operating expenses.

3 The establishment as at 31 March 2003 will be 162 permanent posts and two supernumerary posts. It is expected that 13 permanent posts will be created in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$64,565,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	82,662	85,952	84,090	90,489
- Allowances.....	3,856	4,600	4,916	4,721
- Job-related allowances	23	40	22	29
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	100
Departmental Expenses				
- Honoraria for members of committees.....	1,377	1,800	1,460	1,500
- General departmental expenses.....	27,179	27,971	27,531	31,235
Other Charges				
- Action Committee Against Narcotics.....	3,933	4,092	4,010	4,010
	119,030	124,455	122,029	132,084

Capital Account

Plant, Equipment and Works

5 Provision of \$390,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$210,000 (116.7%) over the revised estimate for 2002–03. This is mainly due to the provision for additional equipment for the Green Island Reception Centre.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	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	3,800	1,474	1,923	403
	009	Presidency of Financial Action Task Force on Money Laundering.....	8,320	5,325	2,495	500
	012	Consultancy study on measures for handling children below the minimum age of criminal responsibility.....	540	—	470	70
	674	Implementation of Daya Bay Contingency Plan.....	33,356	30,472	752	2,132
	679	Communication links for the implementation of Daya Bay Contingency Plan.....	8,000	6,363	150	1,487
		Total.....	<u>54,016</u>	<u>43,634</u>	<u>5,790</u>	<u>4,592</u>