

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

Estimate 2005–06	\$123.4m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 157 non-directorate posts as at 31 March 2005 rising by one post to 158 posts as at 31 March 2006....	\$60.2m
In addition, there will be an estimated 13 directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$1.9m

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	5.6	5.6	5.7 (+1.8%)	5.6 (-1.8%)
				(or same as 2004–05 Original)

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 his 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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	93.6	93.2	91.3 (-2.0%)	92.3 (+1.1%)
				(or -1.0% on 2004–05 Original)

All the figures set out above include the provisions for making contributions to the World Customs Organization, United Nations International Drug Control Programme and World Health Organization transferred from the obsolete Head 176—Subventions: Miscellaneous with effect from 2004–05.

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

7 The effectiveness of the work of the Bureau is mainly reflected by the performance of the departments responsible for internal security in achieving the objectives of this programme. During 2004–05, the Bureau:

- secured the enactment of legislation to fulfil Hong Kong's international obligations to combat the financing of terrorism, terrorist bombings and maritime terrorism;
- commissioned a drug education exhibition centre for public use; and
- organised two international conferences on combating money laundering and drugs in February 2005 in Hong Kong.

Matters Requiring Special Attention in 2005–06

8 During 2005–06, the Bureau will:

- continue with the necessary legislative work to facilitate the implementation of the principal ordinance to combat terrorism and terrorist financing;
- put in place legislation to strengthen control over unruly passenger offences committed on board civil aircraft;
- continue to seek long-term solutions to address the problems of overcrowding and outdated facilities in penal institutions;
- continue to work on the implementation of Article 23 of the Basic Law;
- continue with the preparation of the draft legislation to provide a statutory basis for the operation of the Independent Police Complaints Council;
- continue to put into effect, through legislation and other means, the revised Forty Recommendations of the Financial Action Task Force on Money Laundering to further enhance anti-money laundering/countering terrorist financing; and
- continue to monitor drug trafficking and drug abuse and work out measures to tackle the problem.

Programme (3): Immigration Control

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	25.5	26.0	25.0 (–3.8%)	25.5 (+2.0%)
				(or –1.9% on 2004–05 Original)

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 decisions.

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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 mainly reflected by the performance of the Immigration Department, in collaboration with other relevant departments, in putting in place effective yet facilitating immigration control. During 2004–05, the Bureau:

- ensured the continued smooth operation of the identity card replacement exercise;
- ensured the timely completion of improvement works for the Lo Wu Footbridge and the Lo Wu Control Point; and
- ensured that the initial phase of the Automated Passenger Clearance system was rolled out on time.

Matters Requiring Special Attention in 2005–06

13 During 2005–06, the Bureau will continue to:

- co-operate with relevant bureaux and departments in the fight against illegal employment and step up enforcement actions on this front;
- ensure the timely progress of legislation and construction works relating to the new boundary-crossing facilities for the Hong Kong-Shenzhen Western Corridor;
- ensure that the Automated Vehicle Clearance system and subsequent phases of the Automated Passenger Clearance system will be rolled out smoothly to enhance clearance efficiency; and
- take steps to facilitate private sector participation in solemnisation of marriage.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Director of Bureau's Office.....	5.6	5.6	5.7	5.6
(2) Internal Security.....	93.6	93.2	91.3	92.3
(3) Immigration Control.....	25.5	26.0	25.0	25.5
	124.7	124.8	122.0 (-2.2%)	123.4 (+1.1%)
				(or -1.1% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$0.1 million (1.8%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut.

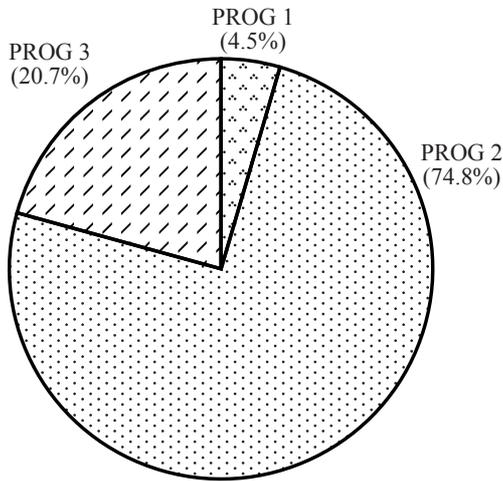
Programme (2)

Provision for 2005-06 is \$1.0 million (1.1%) higher than the revised estimate for 2004-05. This is mainly due to the provision for the Crime Victimisation Survey and creation of one post, partly offset by the reduced cash flow requirement of non-recurrent items and the full-year effect of the 2005 civil service pay cut.

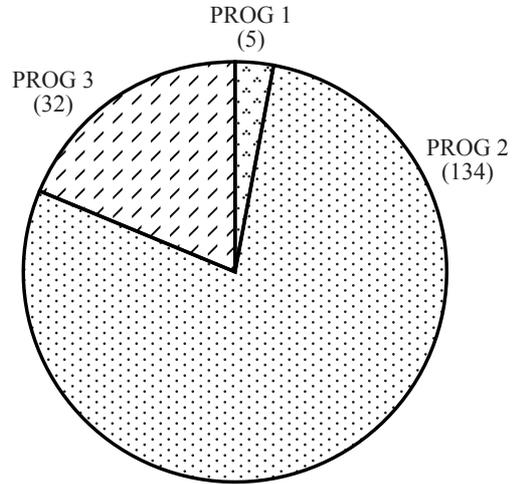
Programme (3)

Provision for 2005-06 is \$0.5 million (2.0%) higher than the revised estimate for 2004-05. This is mainly due to the increased provision for the liaison work for immigration control with Mainland authorities, partly offset by the full-year effect of the 2005 civil service pay cut.

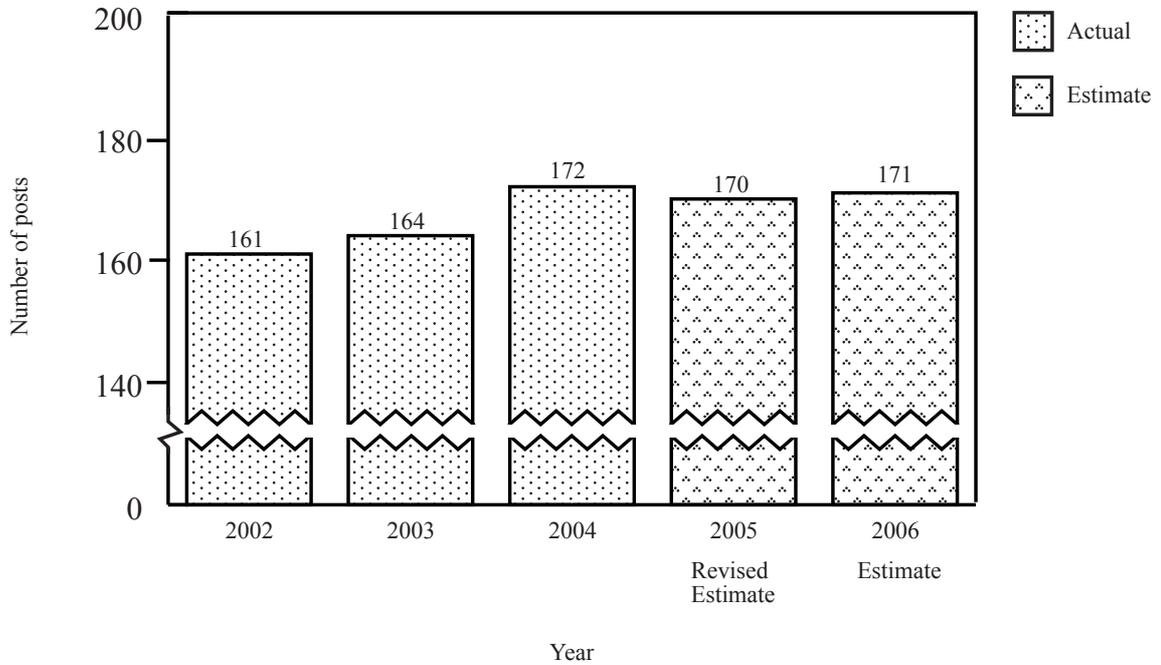
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	123,099	121,804	119,299	122,827
	Total, Recurrent.....	123,099	121,804	119,299	122,827
Non-Recurrent					
700	General non-recurrent	1,194	2,726	2,366	600
	Total, Non-Recurrent.....	1,194	2,726	2,366	600
	Total, Operating Account	124,293	124,530	121,665	123,427
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	—	290	290	—
	Total, Plant, Equipment and Works.....	—	290	290	—
	Total, Capital Account.....	—	290	290	—
	Total Expenditure	124,293	124,820	121,955	123,427

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Security Bureau is \$123,427,000. This represents an increase of \$1,472,000 over the revised estimate for 2004–05 and a decrease of \$866,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$122,827,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Security Bureau.

3 The establishment as at 31 March 2005 will be 170 permanent posts. It is expected that there will be a creation of one permanent post in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$60,151,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	84,887	83,716	81,000	80,908
- Allowances	4,284	4,672	4,268	4,200
- Job-related allowances	9	12	4	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	70	72	94	96
Departmental Expenses				
- Honoraria for members of committees	1,246	1,320	1,250	1,320
- General departmental expenses	28,620	29,550	29,966	33,879
Other Charges				
- World Customs Organization	—	245	200	195
- United Nations International Drug Control Programme and World Health Organization	—	217	217	217
- Action Committee Against Narcotics	3,983	2,000	2,300	2,000
	123,099	121,804	119,299	122,827

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
674		Implementation of Daya Bay Contingency Plan	33,356	31,273	240	1,843
901		International conference on the fight against drugs and related crimes.....	1,400	—	1,300	100
		Total	<u>34,756</u>	<u>31,273</u>	<u>1,540</u>	<u>1,943</u>