

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

Estimate 2006–07	\$124.1m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 158 non-directorate posts as at 31 March 2006 reducing by one post to 157 posts as at 31 March 2007	\$59.2m
In addition, there will be an estimated 13 directorate posts as at 31 March 2006 and as at 31 March 2007.	
Commitment balance	\$1.5m

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	5.7	5.6	5.6 (—)	5.6 (—)
				(or same as 2005–06 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	85.9	92.3	90.2 (–2.3%)	92.7 (+2.8%)
				(or +0.4% on 2005–06 Original)

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 and 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 2005–06, the Bureau:

- secured the enactment of legislation to implement the bilateral agreements on mutual legal assistance with Denmark and Belgium respectively;
- secured the enactment of legislation to strengthen control over unruly passenger offences committed on board civil aircraft;
- signed a Transfer of Sentenced Persons Arrangement with the Macao Special Administrative Region and secured the enactment of legislation for its implementation;
- formulated the contingency plan on Emergency Response Operations outside the Hong Kong Special Administrative Region;
- promulgated the Fourth Three-Year Plan on Drug Treatment and Rehabilitation Services in Hong Kong; and
- launched a pilot professional training programme for anti-drug workers.

Matters Requiring Special Attention in 2006–07

8 During 2006–07, the Bureau will:

- implement the necessary security measures arising from the proposed reduction of the coverage of the Frontier Closed Area;
- take forward the legislation for the new regulatory regime on interception of communications and surveillance;
- continue with the necessary legislative work to facilitate the implementation of the principal ordinance to combat terrorism and terrorist financing;
- continue to work on the problems of overcrowding and outdated facilities in penal institutions;
- continue to study the feasibility of long-term options for better meeting demands for emergency ambulance service;
- continue to work on the 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 recommendations of the Financial Action Task Force on Money Laundering to further enhance our anti-money laundering/countering terrorist financing regime; and
- continue to monitor drug trafficking and drug abuse situation, and work out measures to tackle the problem.

Programme (3): Immigration Control

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	21.6	25.5	24.8 (–2.7%)	25.8 (+4.0%)

(or +1.2% on
2005–06 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.

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 2005–06, the Bureau:

- secured the timely introduction of subsidiary legislation to enable the identity card replacement exercise to continue to proceed smoothly in phases;
- secured the enactment of legislation to provide for the extension of self-service immigration clearance to non-permanent Hong Kong residents and frequent travellers; and
- secured the enactment of legislation to provide for the appointment of civil celebrants of marriages.

Matters Requiring Special Attention in 2006–07

13 During 2006–07, the Bureau will:

- formulate a new scheme to admit skilled immigrants;
- ensure the timely enactment of legislation required for the new boundary-crossing facilities for the Hong Kong-Shenzhen Western Corridor; and
- ensure the timely enactment of legislation to enable the public to have access to immigration-related services through electronic means.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Director of Bureau’s Office	5.7	5.6	5.6	5.6
(2) Internal Security	85.9	92.3	90.2	92.7
(3) Immigration Control	21.6	25.5	24.8	25.8
	113.2	123.4	120.6 (–2.3%)	124.1 (+2.9%)
				(or +0.6% on 2005–06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is the same as the revised estimate for 2005–06.

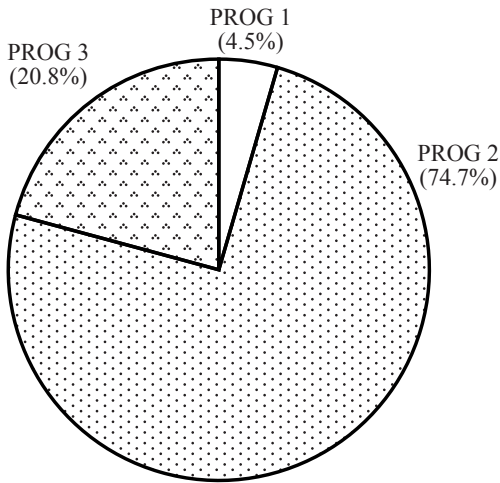
Programme (2)

Provision for 2006–07 is \$2.5 million (2.8%) higher than the revised estimate for 2005–06. This is mainly due to the full-year effect of filling two vacant posts in 2005–06 and increased provision for the Crime Victimization Survey, the Drug InfoCentre and the anti-money laundering measures. In addition, one time-limited post will lapse in 2006–07.

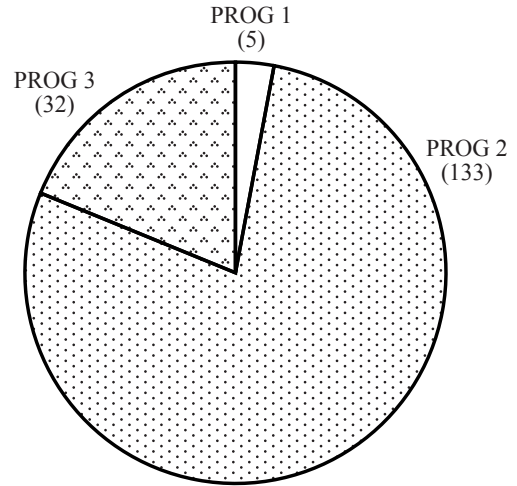
Programme (3)

Provision for 2006–07 is \$1.0 million (4.0%) higher than the revised estimate for 2005–06. This is mainly due to the increased provision for the liaison work for immigration control with Mainland authorities and implementation of the scheme for appointing civil celebrants of marriages.

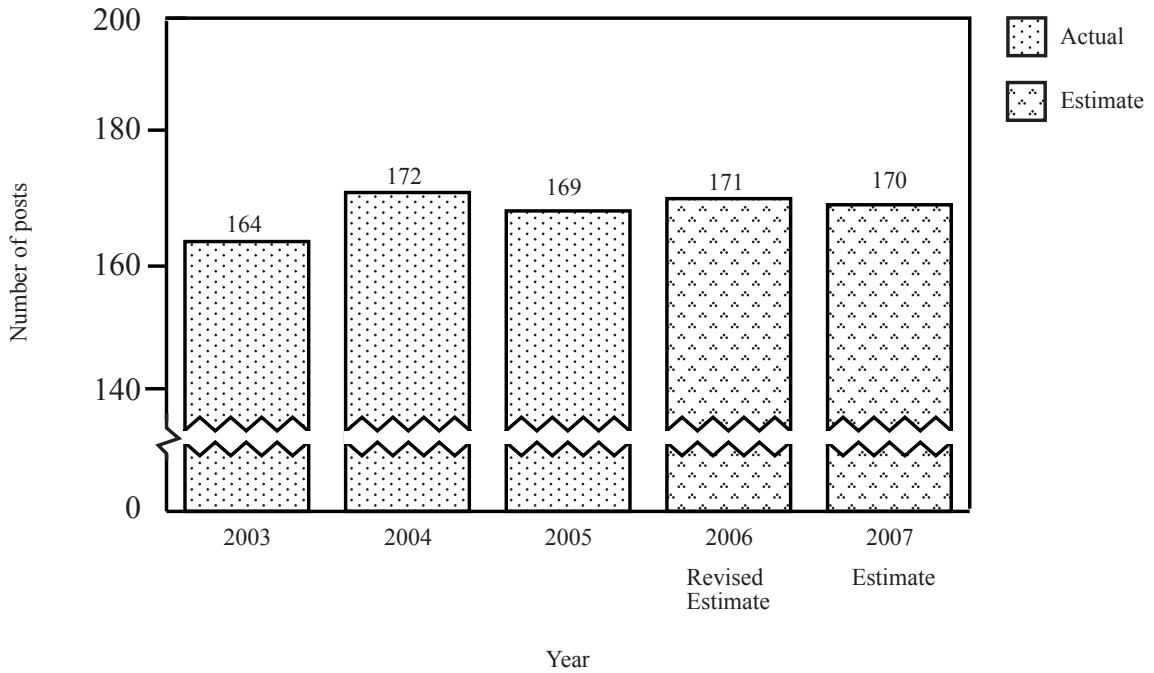
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	112,298	122,827	119,951	123,800
	Total, Recurrent.....	112,298	122,827	119,951	123,800
Non-Recurrent					
700	General non-recurrent.....	917	600	600	300
	Total, Non-Recurrent.....	917	600	600	300
	Total, Operating Account.....	113,215	123,427	120,551	124,100
	Total Expenditure.....	113,215	123,427	120,551	124,100

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Security Bureau is \$124,100,000. This represents an increase of \$3,549,000 over the revised estimate for 2005–06 and of \$10,885,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$123,800,000 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 2006 will be 171 permanent posts. It is expected that one time-limited post will lapse on 1 April 2006. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$59,190,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	79,151	80,908	78,500	80,400
- Allowances	3,542	4,200	3,868	3,970
- Job-related allowances	3	12	2	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	86	96	104	104
Departmental Expenses				
- Honoraria for members of committees.....	1,139	1,320	1,300	1,600
- General departmental expenses	25,993	33,879	33,765	35,102
Other Charges				
- World Customs Organization.....	174	195	195	195
- United Nations International Drug Control Programme and World Health Organization.....	217	217	217	217
- Action Committee Against Narcotics.....	1,993	2,000	2,000	2,200
	112,298	122,827	119,951	123,800

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	674	Implementation of Daya Bay Contingency Plan	33,356	31,390	500	1,466
		Total	33,356	31,390	500	1,466
			<u>33,356</u>	<u>31,390</u>	<u>500</u>	<u>1,466</u>