

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

Estimate 2008–09..... **\$160.5m**

Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 161 non-directorate posts as at 31 March 2008 rising by five posts to 166 posts as at 31 March 2009..... **\$68.3m**

In addition, there will be an estimated 13 directorate posts as at 31 March 2008 and as at 31 March 2009.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	5.6	5.6	6.3 (+12.5%)	11.2 (+77.8%)
				(or +100.0% on 2007–08 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 support to the Secretary for Security in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	88.5	96.4	98.4 (+2.1%)	117.6 (+19.5%)
				(or +22.0% on 2007–08 Original)

Aim

4 The aim is to maintain law and order and to protect life and property.

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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 2007–08, the Bureau:

- secured the enactment of legislation to implement the bilateral mutual legal assistance in criminal matters agreement with Malaysia, and the bilateral surrender of fugitive offenders protocols with Malaysia and Australia respectively; and
- brought into operation the Fire Safety (Buildings) Ordinance to improve the fire safety of private composite and domestic buildings, which were constructed before 1987.

Matters Requiring Special Attention in 2008–09

8 During 2008–09, the Bureau will:

- continue to work in collaboration with relevant bureaux and departments towards the reduction of the coverage of the Frontier Closed Area;
- continue with the legislative work to facilitate the implementation of the principal ordinance to combat terrorism and terrorist financing;
- continue to proceed with the legislative exercise to provide a statutory basis for the Independent Police Complaints Council;
- continue to work on the problems of outdated facilities and overcrowding in some of the penal institutions;
- continue to study the long-term options for better meeting the demand for emergency ambulance services;
- continue to put into effect, through legislation and other means, the recommendations of the Financial Action Task Force on Money Laundering (FATF) and prepare for an evaluation by the FATF; and
- continue to take measures to tackle the drug abuse problem and support the work of the Task Force on Youth Drug Abuse led by the Secretary for Justice.

Programme (3): Immigration Control

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	24.0	29.7	27.9 (–6.1%)	31.7 (+13.6%)
				(or +6.7% on 2007–08 Original)

Aim

9 The aim is to ensure that adequate immigration controls are in place while maintaining efficient and quality services to the public.

Brief Description

10 The Bureau's main responsibilities under this programme are to:

- formulate policies and programmes on immigration control, nationality/residency 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 2007–08, the Bureau:

- oversaw the smooth commissioning of the Shenzhen Bay and Lok Ma Chau Spur Line Control Points; and
- reviewed the Quality Migrant Admission Scheme (QMAS), with a view to casting the net wider for quality migrants.

Matters Requiring Special Attention in 2008–09

13 During 2008–09, the Bureau will:

- oversee the gradual extension of e-channel service to frequent visitors; and
- ensure the timely implementation of the recommendations on the QMAS and the promotion of talent/professional admission schemes.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006–07 (Actual) (\$m)	2007–08 (Original) (\$m)	2007–08 (Revised) (\$m)	2008–09 (Estimate) (\$m)
(1) Director of Bureau’s Office.....	5.6	5.6	6.3	11.2
(2) Internal Security	88.5	96.4	98.4	117.6
(3) Immigration Control.....	24.0	29.7	27.9	31.7
	118.1	131.7	132.6 (+0.7%)	160.5 (+21.0%)
				(or +21.9% on 2007–08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008–09 is \$4.9 million (77.8%) higher than the revised estimate for 2007–08. This is mainly due to the increased provisions for salary and general departmental expenses arising from the creation of one post, one position of Under Secretary and one position of Political Assistant under the Political Appointment System, and other related expenses for administrative support.

Programme (2)

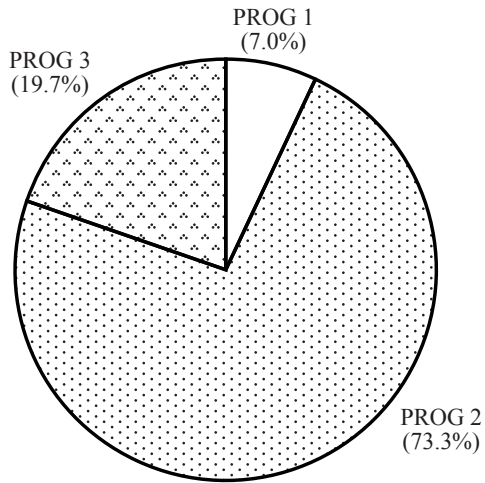
Provision for 2008–09 is \$19.2 million (19.5%) higher than the revised estimate for 2007–08. This is mainly due to the creation of four posts and increased operating expenses for anti-drug related activities, anti-money laundering measures and the 2008 Olympic and Paralympic Equestrian Events.

Programme (3)

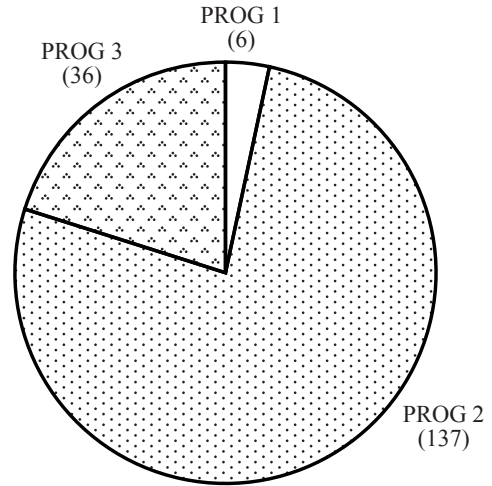
Provision for 2008–09 is \$3.8 million (13.6%) higher than the revised estimate for 2007–08. This is mainly due to the full-year effect of filling vacancies in 2007–08 and increased operating expenses for handling petitions lodged by unsuccessful torture claimants.

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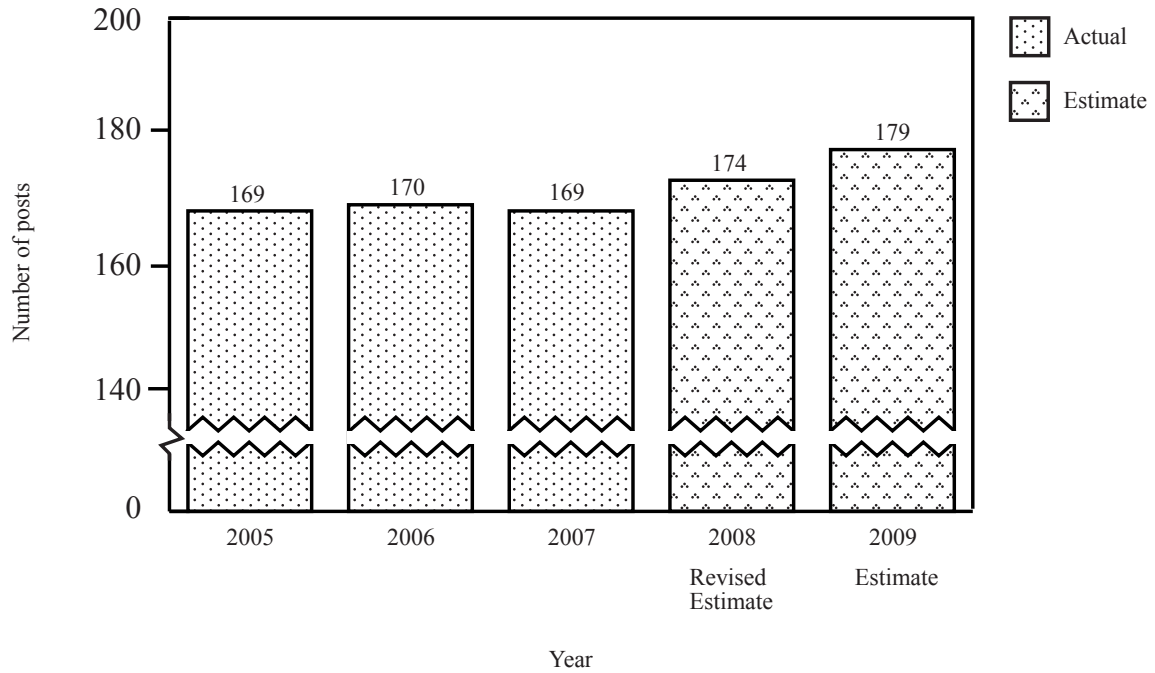
Allocation of provision to programmes (2008-09)



Staff by programme (as at 31 March 2009)



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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	118,006	131,732	132,636	160,491
	Total, Recurrent.....	<u>118,006</u>	<u>131,732</u>	<u>132,636</u>	<u>160,491</u>
Non-Recurrent					
	General non-recurrent	74	—	—	—
	Total, Non-Recurrent.....	<u>74</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account	118,080	131,732	132,636	160,491
<hr/>					
	Total Expenditure	<u><u>118,080</u></u>	<u><u>131,732</u></u>	<u><u>132,636</u></u>	<u><u>160,491</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Security Bureau is \$160,491,000. This represents an increase of \$27,855,000 over the revised estimate for 2007–08 and of \$42,411,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$160,491,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Security Bureau. The increase of \$27,855,000 (21.0%) over the revised estimate for 2007–08 is mainly due to the increased provisions for salary and general departmental expenses arising from the creation of five posts, implementation of the Political Appointment System, anti-drug related activities, anti-money laundering measures, handling of petitions lodged by unsuccessful torture claimants and the 2008 Olympic and Paralympic Equestrian Events.

3 The establishment as at 31 March 2008 will be 174 permanent posts. It is expected that five permanent posts will be created in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$68,313,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	79,059	86,800	87,478	93,639
- Allowances	3,830	4,370	4,633	5,120
- Job-related allowances	—	12	3	12
Personnel Related Expenses				
- Mandatory Provident Fund contribution	102	72	110	108
- Civil Service Provident Fund contribution	—	196	158	311
Departmental Expenses				
- Honoraria for members of committees	1,141	1,500	1,500	1,500
- General departmental expenses	31,262	36,045	36,000	56,284
Other Charges				
- World Customs Organization	197	220	237	300
- United Nations International Drug Control Programme and World Health Organization	217	217	217	217
- Action Committee Against Narcotics	2,198	2,300	2,300	3,000
	118,006	131,732	132,636	160,491