

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

| | |
|---|-----------------|
| Estimate 2009–10 | \$172.6m |
| Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 165 non-directorate posts as at 31 March 2009 rising by one post to 166 posts as at 31 March 2010 ... | \$71.9m |
| In addition, there will be an estimated 14 directorate posts as at 31 March 2009 and as at 31 March 2010. | |
| Commitment balance | \$6.9m |

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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|--|-----------------------------------|
| Financial provision (\$m) | 6.4 | 11.2 | 8.7 (–22.3%) | | 11.6 (+33.3%) |
| | | | | | (or +3.6% on 2008–09 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

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|--|-----------------------------------|
| Financial provision (\$m) | 92.1 | 117.6 | 118.7 (+0.9%) | | 128.3 (+8.1%) |
| | | | | | (or +9.1% on 2008–09 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 2008–09, the Bureau:

- secured the enactment of legislation to implement the bilateral agreement on surrender of fugitive offenders with Ireland, and bilateral agreements on mutual legal assistance in criminal matters with Finland, Indonesia, Japan and Sri Lanka;
- secured the enactment of the Independent Police Complaints Council Ordinance to establish the Council as a statutory body; and
- supported the work of the Task Force on Youth Drug Abuse which published its report in November 2008 setting out proposals for holistic and long-term strategies and measures for combating drug abuse.

Matters Requiring Special Attention in 2009–10

8 During 2009–10, the Bureau will:

- undertake the preparatory work to reduce the coverage of the Frontier Closed Area;
- continue to work on the problems of outdated facilities and overcrowding in some penal institutions;
- propose long-term options to address increasing demand for emergency ambulance services;
- oversee and coordinate the implementation of the recommendations of the Task Force on Youth Drug Abuse by relevant bureaux/departments and community stakeholders;
- seek to put in place the court rules and the code of practice to facilitate the implementation of the United Nations (Anti-Terrorism Measures) Ordinance; and
- continue to put into effect the recommendations of the Financial Action Task Force on Money Laundering with respect to the non-financial sectors.

Programme (3): Immigration Control

| | 2007–08 (Actual) | 2008–09 (Original) | 2008–09 (Revised) | 2009–10 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 26.1 | 31.7 | 31.4 (–0.9%) | 32.7 (+4.1%) |
| | | | | (or +3.2% on 2008–09 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 2008–09, the Bureau oversaw:

- the extension of e-Channel service to frequent visitors; and
- the effective operation of the Quality Migrant Admission Scheme with relaxed restrictions and the on-going promotion of various talent/professional admission schemes.

Matters Requiring Special Attention in 2009–10

13 During 2009–10, the Bureau will:

- review the procedures for processing claims lodged under Article 3 of the United Nations' Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; and
- oversee the implementation of immigration convenience measures for Macau residents and other travellers.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2007–08 (Actual) (\$m) | 2008–09 (Original) (\$m) | 2008–09 (Revised) (\$m) | 2009–10 (Estimate) (\$m) |
|---------------------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Director of Bureau’s Office | 6.4 | 11.2 | 8.7 | 11.6 |
| (2) Internal Security | 92.1 | 117.6 | 118.7 | 128.3 |
| (3) Immigration Control | 26.1 | 31.7 | 31.4 | 32.7 |
| | 124.6 | 160.5 | 158.8 (–1.1%) | 172.6 (+8.7%) |
| | | | | (or +7.5% on 2008–09 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$2.9 million (33.3%) higher than the revised estimate for 2008–09. This is mainly due to the full-year provision for the position of Political Assistant filled in 2008–09, and the provision required for filling the position of Under Secretary. In addition, one post will be created in 2009–10.

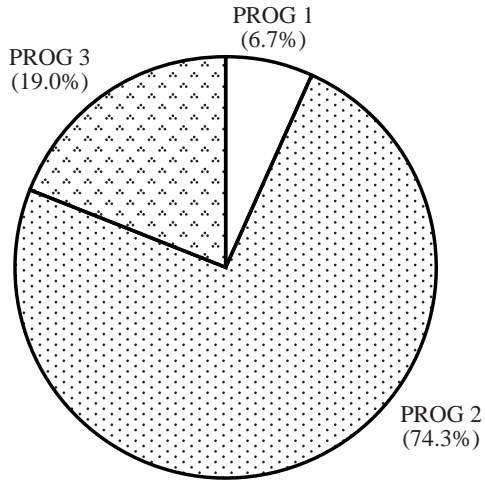
Programme (2)

Provision for 2009–10 is \$9.6 million (8.1%) higher than the revised estimate for 2008–09. This is mainly due to the increased staffing provision for emergency and monitoring support services, increased operating expenses and increased cash flow requirement for the territory-wide campaign against youth drug abuse.

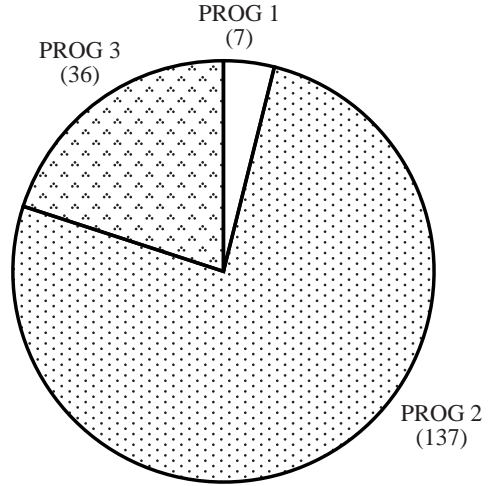
Programme (3)

Provision for 2009–10 is \$1.3 million (4.1%) higher than the revised estimate for 2008–09. This is mainly due to the full-year effect of filling one vacant post in 2008–09 and the increased operating expenses for handling petitions lodged by unsuccessful torture claimants.

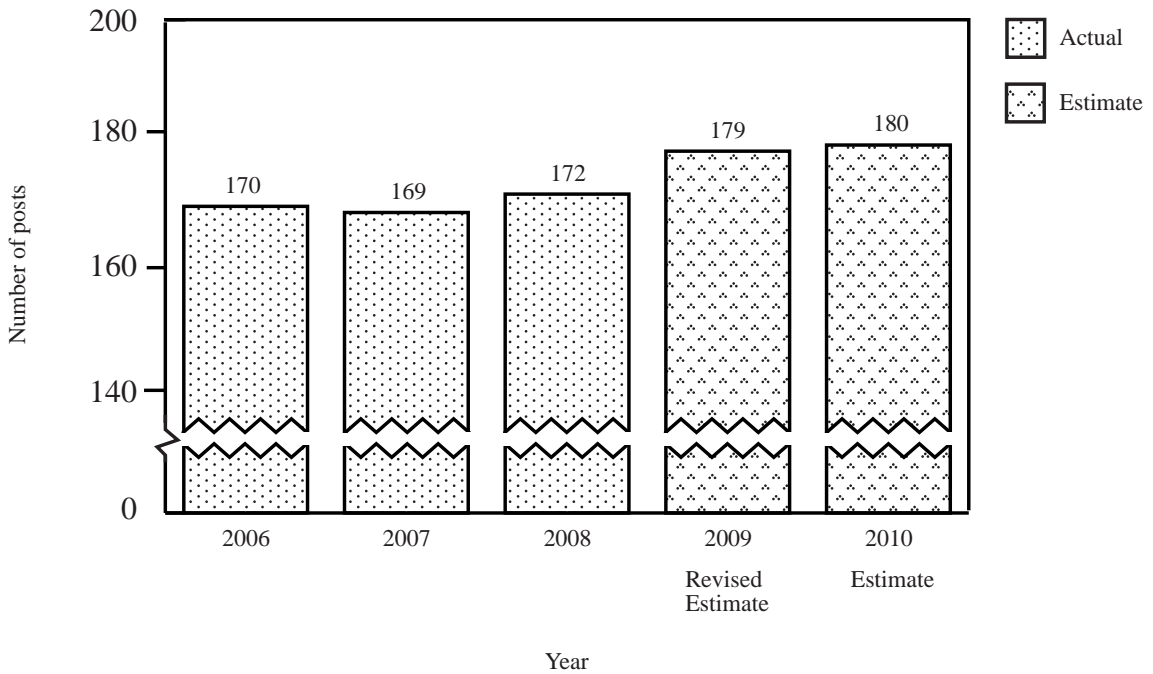
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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| Sub-head (Code) | Actual expenditure 2007-08 | Approved estimate 2008-09 | Revised estimate 2008-09 | Estimate 2009-10 | |
|--------------------------|----------------------------------|---------------------------------|--------------------------------|-----------------------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 124,585 | 160,491 | 156,214 | 165,755 |
| | Total, Recurrent | 124,585 | 160,491 | 156,214 | 165,755 |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | — | — | 2,630 | 6,870 |
| | Total, Non-Recurrent | — | — | 2,630 | 6,870 |
| | Total, Operating Account | 124,585 | 160,491 | 158,844 | 172,625 |
| ----- | | | | | |
| | Total Expenditure | 124,585 | 160,491 | 158,844 | 172,625 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Security Bureau is \$172,625,000. This represents an increase of \$13,781,000 over the revised estimate for 2008–09 and of \$48,040,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$165,755,000 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 2009 will be 178 permanent posts and one supernumerary post. It is expected that there will be a net increase of one permanent post in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$71,892,000.

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

| | 2007–08 (Actual) (\$'000) | 2008–09 (Original) (\$'000) | 2008–09 (Revised) (\$'000) | 2009–10 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 85,593 | 93,639 | 94,590 | 96,094 |
| - Allowances | 4,595 | 5,120 | 5,006 | 5,420 |
| - Job-related allowances | 1 | 12 | 45 | 34 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 110 | 108 | 138 | 144 |
| - Civil Service Provident Fund contribution | 128 | 311 | 533 | 489 |
| Departmental Expenses | | | | |
| - Honoraria for members of committees..... | 1,069 | 1,500 | 1,200 | 1,500 |
| - General departmental expenses | 30,340 | 56,284 | 51,232 | 58,057 |
| Other Charges | | | | |
| - World Customs Organization..... | 237 | 300 | 253 | 300 |
| - United Nations International Drug Control Programme and World Health Organization..... | 217 | 217 | 217 | 217 |
| - Action Committee Against Narcotics..... | 2,295 | 3,000 | 3,000 | 3,500 |
| | 124,585 | 160,491 | 156,214 | 165,755 |

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2008 | Revised estimated expenditure for 2008–09 | Balance |
|---------------------------------|----------------|---|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 885 | Territory-wide campaign against youth drug abuse | 9,500 | — | 2,630 | 6,870 |
| | | Total | 9,500 | — | 2,630 | 6,870 |