

## Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

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

<b>Estimate 2004–05</b> .....	<b>\$124.8m</b>
<b>Establishment ceiling 2004–05</b> (notional annual mid-point salary value) representing an estimated 157 non-directorate posts as at 31 March 2004 and as at 31 March 2005 .....	<b>\$61.1m</b>
In addition there will be an estimated 15 directorate posts as at 31 March 2004 reducing by two posts to 13 posts as at 31 March 2005.	
<b>Commitment balance</b> .....	<b>\$5.1m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Director of Bureau's Office

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	—	5.7	5.6 (–1.8%)	<b>5.6</b> (—)
				(or –1.8% on 2003–04 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision# (\$m)	98.2	103.1	96.0 (–6.9%)	<b>93.2</b> (–2.9%)
				(or –9.6% on 2003–04 Original)

# All the figures set out above include the provisions for making contributions to the World Customs Organization and United Nations International Drug Control Programme and World Health Organization transferred from the former Head 176—Subventions: Miscellaneous and reflected under Head 151 with effect from 2004–05.

#### Aim

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

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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 abuse, trafficking and money laundering, 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 2003–04, the bureau:

- processed legislation to deal with threats of financing of terrorist activities;
- started the implementation of the Prevention of Child Pornography Ordinance to prohibit the printing, making, producing, reproducing, copying, importing, exporting, publishing, possessing and advertising of child pornography; to criminalise the use, procurement or offer of children for making pornography or for live pornographic performances; and to combat child sex tourism; and
- started the implementation of the Juvenile Offenders (Amendment) Ordinance 2003 under which the minimum age of criminal responsibility was raised from seven to ten years of age.

### *Matters Requiring Special Attention in 2004–05*

8 During 2004–05, the bureau will:

- continue to put in place legislative measures to fulfil Hong Kong's international obligations to combat terrorism;
- put into effect, through legislation and other means, the revised Forty Recommendations of the Financial Action Task Force on Money Laundering to further enhance our anti-money laundering / countering terrorist financing regime;
- continue to seek the implementation of a long-term prison development plan;
- 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 monitor the situation of drug abuse in particular that of psychotropic substance and take measures to combat the problem; and
- organise an international conference on combating drug trafficking, drug abuse and related crimes.

### **Programme (3): Immigration Control**

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	29.5	27.0	26.5 (–1.9%)	<b>26.0</b> (–1.9%)
				(or –3.7% on 2003–04 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 controls. During 2003–04, the bureau:

- ensured the timely completion of the Lok Ma Chau Control Point Expansion Project Phase II;
- introduced smart identity cards on 23 June 2003 and commenced the territory-wide identity card replacement exercise for Hong Kong residents on 18 August 2003; and
- introduced the new machine-readable Document of Identity for Visa Purposes with enhanced security features.

***Matters Requiring Special Attention in 2004–05***

**13** During 2004–05, the bureau will:

- continue to co-operate with relevant bureaux and departments in the fight against illegal employment and to 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;
- take forward further improvement works for the Lo Wu Footbridge and the Lo Wu Control Point;
- ensure the continued smooth operation of the identity card replacement exercise;
- ensure that the Automated Passenger Clearance and Automated Vehicle Clearance systems will be rolled out on time by phases around end 2004 to enhance clearance efficiency; and
- take steps to facilitate private sector participation in the solemnisation of marriage.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Director of Bureau's Office .....	—	5.7	5.6	5.6
(2) Internal Security .....	98.2	103.1	96.0	93.2
(3) Immigration Control .....	29.5	27.0	26.5	26.0
	127.7	135.8	128.1 (-5.7%)	124.8 (-2.6%)
				(or -8.1% on 2003-04 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2004-05 is the same as the revised estimate for 2003-04.

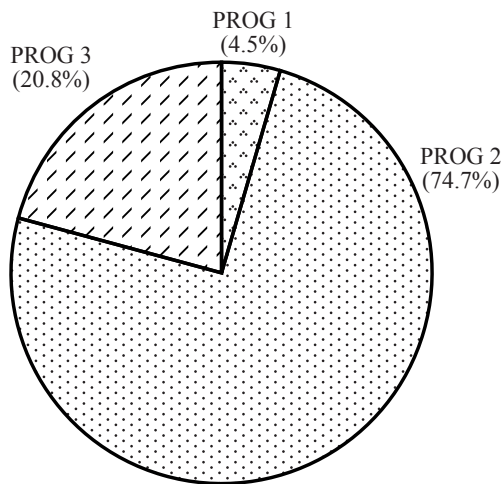
##### Programme (2)

Provision for 2004-05 is \$2.8 million (2.9%) lower than the revised estimate for 2003-04. This is mainly due to the lapse of two supernumerary posts and effect of the 2004 and 2005 civil service pay cut, partly offset by the provision for supernumerary posts to accommodate officers who will go on pre-retirement leave in 2004-05.

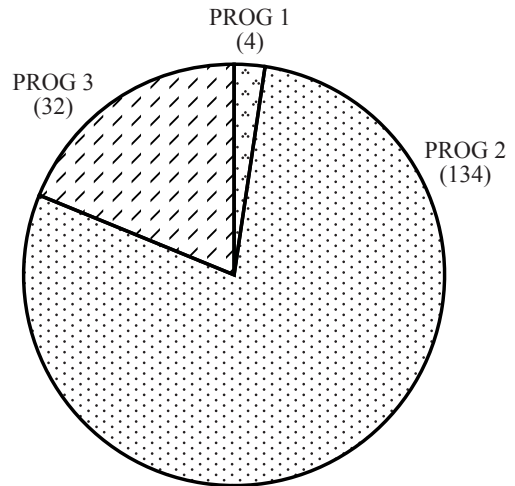
##### Programme (3)

Provision for 2004-05 is \$0.5 million (1.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut.

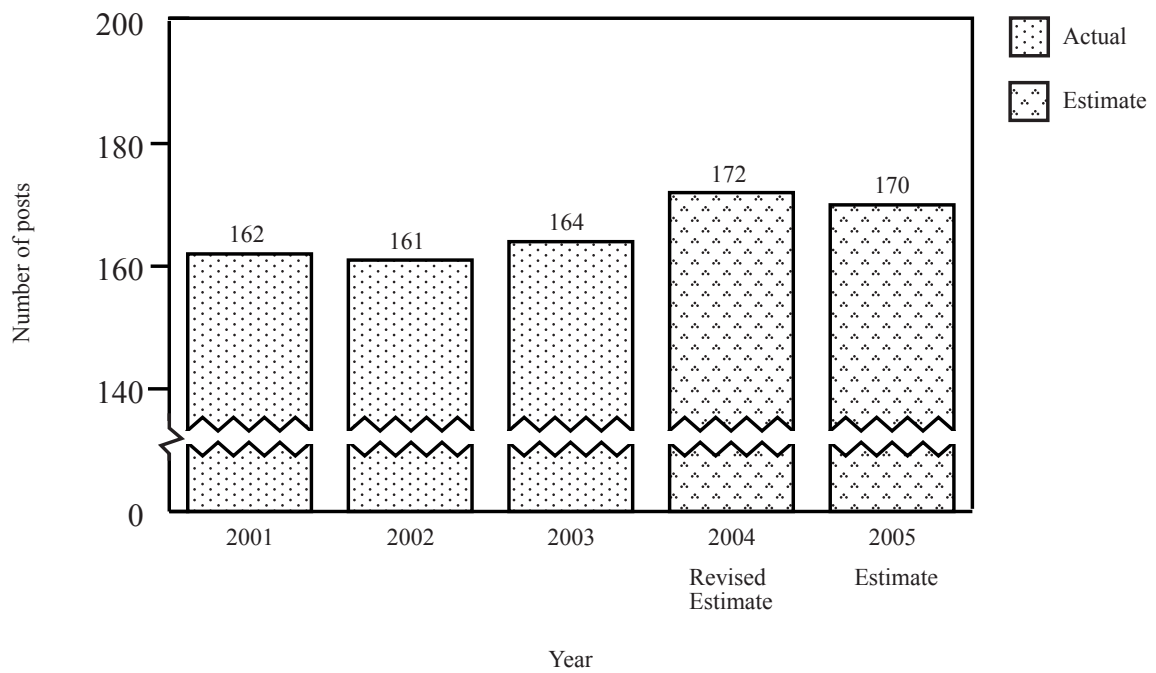
*Allocation of provision to programmes (2004-05)*



*Staff by programme (as at 31 March 2005)*



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	—	132,084	126,111	<b>121,804</b>
	Salaries .....	83,725	—	—	—
	Allowances .....	4,554	—	—	—
	Job-related allowances .....	22	—	—	—
	Honoraria for members of committees .....	1,310	—	—	—
	General departmental expenses .....	28,428	—	—	—
	Action Committee Against Narcotics .....	3,899	—	—	—
	Total, Recurrent .....	121,938	132,084	126,111	<b>121,804</b>
Non-Recurrent					
700	General non-recurrent.....	5,327	2,870	1,361	<b>2,726</b>
	Total, Non-Recurrent .....	5,327	2,870	1,361	<b>2,726</b>
	Total, Operating Account.....	127,265	134,954	127,472	<b>124,530</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	112	390	100	<b>290</b>
	Total, Plant, Equipment and Works .....	112	390	100	<b>290</b>
	Total, Capital Account .....	112	390	100	<b>290</b>
	Total Expenditure.....	127,377	135,344	127,572	<b>124,820</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Security Bureau is \$124,820,000. This represents a decrease of \$2,752,000 against the revised estimate for 2003–04 and of \$2,557,000 against actual expenditure in 2002–03.

#### *Operating Account*

##### Recurrent

**2** Provision of \$121,804,000 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 2004 will be 170 permanent posts and two supernumerary posts. It is expected that the two supernumerary posts will lapse in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$61,098,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	83,725	90,489	86,434	<b>83,716</b>
- Allowances.....	4,554	4,721	4,665	<b>4,672</b>
- Job-related allowances.....	22	29	13	<b>12</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	100	69	<b>72</b>
Departmental Expenses				
- Honoraria for members of committees.....	1,310	1,500	1,280	<b>1,320</b>
- General departmental expenses.....	28,428	31,235	29,950	<b>29,550</b>
Other Charges				
- World Customs Organization.....	—	—	—	<b>245</b>
- United Nations International Drug Control Programme and World Health Organization.....	—	—	—	<b>217</b>
- Action Committee Against Narcotics.....	3,899	4,010	3,700	<b>2,000</b>
	121,938	132,084	126,111	<b>121,804</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$290,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$190,000 (190.0%) over the revised estimate for 2003–04. This is mainly due to the provision for additional equipment for the Green Island Reception Centre.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	008	Anti-drug Campaign to educate the public and youth on the harmful effect of psychotropic substance abuse .....	3,800	3,373	324	103
	009	Presidency of Financial Action Task Force on Money Laundering.....	8,320	7,555	485	280
	674	Implementation of Daya Bay Contingency Plan.....	33,356	31,206	200	1,950
	679	Communication links for the implementation of Daya Bay Contingency Plan.....	8,000	6,363	300	1,337
	901	International conference on the fight against drugs and related crimes .....	1,400	—	—	1,400
		Total.....	<u>54,876</u>	<u>48,497</u>	<u>1,309</u>	<u>5,070</u>