

Head 70 — IMMIGRATION DEPARTMENT

Controlling officer: the Director of Immigration will account for expenditure under this Head.

Estimate 2003–04	\$2,304.7m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 5 860 non-directorate posts as at 31 March 2003 rising by 202 posts to 6 062 posts as at 31 March 2004.....	\$1,855.2m
In addition there will be an estimated 13 directorate posts as at 31 March 2003 reducing by two posts to 11 posts as at 31 March 2004.	
Capital Account commitment balance	\$5.1m

Controlling Officer's Report

Programmes

- Programme (1) Pre-entry Control**
- Programme (2) Control upon Entry**
- Programme (3) Control after Entry**
- Programme (4) Vietnamese Migrants**
- Programme (5) Personal Documentation**
- Programme (6) Nationality and Assistance to HKSAR Residents outside Hong Kong**

These Programmes contribute to Policy Area 10: Immigration Control (Secretary for Security).

Detail

Programme (1): Pre-entry Control

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	186.8	191.0 (+2.2%)	185.3 (–3.0%)	188.7 (+1.8%)

Aim

2 The aim is to control legal immigration, and the entry of foreign workers and undesirable persons through the visa system.

Brief Description

3 The Visa Control (Administration) Division and Visa Control (Operations) Division deal with all aspects of pre-entry immigration control through the visa and entry permit system. The work involves:

- processing applications for entry to Hong Kong for employment, investment, training, residence and education in accordance with approved policies and procedures;
- processing applications for Certificates of Entitlement to the right of abode in the Hong Kong Special Administrative Region (HKSAR);
- facilitating bona-fide tourists and business visitors through the issue of visas, visit permits, Travel Passes and Asia Pacific Economic Co-operation (APEC) Business Travel Cards;
- dealing with petitions/appeals/judicial reviews relating to visa control and Certificate of Entitlement matters; and
- preventing the entry of undesirable persons who are likely to pose a threat to the security, prosperity and well-being of Hong Kong.

4 In 2002, most of the targets under this programme were achieved. Through continued effort, actual performance for most of the activities surpassed the targets.

5 The key performance measures are:

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Targets

	Target	2001 (Actual)	2002 (Actual) % within target	2003 (Plan)
	upon receipt of all supporting documents			
average processing time per case				
entry visas and permits for visit	4 weeks	99.9	99.9	100
entry visas and permits for employment.....	90% within 4 weeks#	97.4	98.8	97.0
entry visas and permits under the Admission of Talents Scheme	3 weeks	98.3	98.2	98.0
other entry visas and permits	90% within 6 weeks#	98.8	99.2	99.0
visit permits for Taiwan residents	2 working days@	96.1	99.2	99.0
change of status.....	85% within 6 weeks	97.3	96.9	97.0

The target for the item has been revised from 85% to 90% with effect from 2002.

@ The target for this item has been revised from '5 working days' to '2 working days' with effect from 15 October 2001.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
entry visa†			
received	112 686	109 595	123 700
processed.....	114 279§	111 378§	123 700
visit visa			
received	19 015	19 958	21 300
processed.....	18 815§	20 261§	21 300
visit permit for Taiwan residents			
received	199 366	80 645	60 800
processed.....	201 954§	81 198§	60 800
iPermitφ			
received	—	126 655	140 000
processed.....	—	126 655	140 000
APEC Business Travel Card - local applications			
received	287	232	400
processed.....	249§	214§	400
APEC Business Travel Card - referral applications			
received	641	1 045	1 400
processed.....	643§	757§	1 400
HKSAR Travel Pass			
received	993	1 037	1 300
processed.....	1 020§	987§	1 300
change of status			
received	12 007	10 251	11 000
processed.....	11 989§	10 807§	11 000
Mainland Fisherman Deckhands			
received	5 019	5 013	5 300
processed.....	5 009§	5 038§	5 300
petition/appeal/judicial reviewΨ			
received	395	210	205
processed.....	375§	417§	205
Certificate of Entitlement@			
received	15 812	17 713	19 150
processed.....	23 523	15 492§	19 150

† Figures include applications submitted under the Admission of Talents Scheme and Admission of Mainland Professionals Scheme which have been implemented since December 1999 and June 2001 respectively.

§ The number of applications processed includes outstanding applications brought forward from previous year.

φ The iPermit Scheme, which was introduced in March 2002, handles applications for visit permit for Taiwan residents through electronic means.

Ψ Figures include appeals/judicial reviews on matters relating to Certificate of Entitlement.

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@ For standardisation, separate figures on the number of applications received and processed are provided in replacement of figures on the number of certificates issued.

Matters Requiring Special Attention in 2003–04

6 During 2003–04, the department will:

- process speedily applications under the Admission of Talents Scheme and the Admission of Mainland Professionals Scheme;
- continue to implement the HKSAR Travel Pass Scheme to enhance the mobility of business people and frequent travellers to Hong Kong;
- continue to issue APEC Business Travel Card to local business people to facilitate their travel within the participating APEC economies;
- continue to process applications for iPermit by electronic means so as to facilitate Taiwan visitors to come to Hong Kong;
- continue to examine critically cases of persons holding passports of convenience;
- continue to process expeditiously Certificate of Entitlement applications submitted by persons who claim the right of abode in Hong Kong under para. 2(c) of Schedule 1 to the Immigration Ordinance;
- continue to examine critically cases of foreign nationals seeking to stay in Hong Kong through marriages of convenience;
- continue to issue entry permits to Mainland fisherman deckhands entering Hong Kong on board dual registered vessels for unloading catches in local fish markets under the Mainland Fisherman Deckhand Scheme;
- devote efforts to deal with petition, appeal and judicial review cases; and
- implement the Information Technology Infrastructure Upgrade Programme to upgrade the infrastructural communication network and system architecture for all application systems.

Programme (2): Control upon Entry

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	1,039.6	1,119.6 (+7.7%)	1,099.6 (–1.8%)	1,102.9 (+0.3%)

Aim

7 The aim is to exercise quantitative and qualitative control over legal immigration, to prevent the entry of undesirable persons and the departure of persons wanted for criminal offences, to facilitate the movement of bona-fide tourists, business visitors and local residents, and to process cross-boundary vehicles.

Brief Description

8 The Border, Harbour and Airport Divisions are responsible for operations at all control points of entry into and exit from Hong Kong via land, sea or air. The Border Division comprises five land boundary control points at Lo Wu, Hung Hom, Man Kam To, Sha Tau Kok and Lok Ma Chau. Lo Wu is the busiest land passenger crossing point while Hung Hom deals with through train passengers. The other three control vehicles as well as passenger movements. There is also a clearance centre at San Uk Ling which deals with the processing and repatriation of illegal immigrants from the Mainland. Immigration control over movements by passenger liners and ferries to and from the Mainland and Macau is effected at the China and Macau Ferry Terminals. Control over other types of sea traffic is usually carried out at the Eastern, Western and Tuen Mun Immigration Anchorages. Operations at the Airport enforce immigration control over passengers and aircrew entering and leaving Hong Kong by air. There are designated detention quarters in the China and Macau Ferry Terminals, the Harbour Control Section, the River Trade Terminal and the Airport for detaining passengers and undesirable persons who have been refused entry and pending removal. The work involves:

- examining incoming passengers, crew, vehicles and craft to detect illegal immigrants, criminals, and undesirable persons in a courteous and efficient manner;
- examining outgoing passengers, crew, vehicles and craft to detect immigration offenders and persons wanted for criminal offences in a courteous and efficient manner; and
- repatriating illegal immigrants, individuals refused landing and undesirable persons in an efficient and reasonable manner.

9 In 2002, all the control points were able to achieve the targets.

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10 The key performance measures are:

Targets

The targets are to clear 92% of passengers within 30-minute waiting time in the case of travelling by land or by sea and 15-minute waiting time in the case of travelling by air.

	2001 (Actual)			2002 (Actual)			2003 (Plan)		
	Land	Sea	Air	Land	Sea	Air	Land	Sea	Air
% of passengers cleared within 30-minute waiting time	98.8	98.7	—	98.5	99.0	—	92.0	92.0	—
15-minute waiting time	—	—	98.2	—	—	99.3	—	—	92.0

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
passengers/vehicles/vessels examined			
land	117 961 822	130 044 382	146 578 000
sea	24 518 624	25 601 853	27 075 000
air	23 030 996	23 571 540	24 395 000
passengers/seamen refused entry	21 286	21 221	23 500
secondary examination	316 777	311 208	324 000

Matters Requiring Special Attention in 2003–04

11 During 2003–04, the department will:

- continue its effort to facilitate the flow of passengers between Hong Kong and the Mainland and strive to reduce the waiting time for cross-boundary passengers;
- cope with the anticipated growth of traffic at Hong Kong International Airport;
- continue its efforts to combat the use of forged travel documents, to prevent the entry of undesirable persons and the departure of persons wanted for criminal offences;
- enhance front-line defence at all control points to prevent people from neighbouring economies from seeking entry for unapproved employment and other undesirable activities;
- implement the Information Technology Infrastructure Upgrade Programme to upgrade the infrastructural communication network and system architecture for all application systems;
- implement the Immigration Control Automation System (ICAS) Enhancement Programme to enable the control points to cope with the increasing traffic; and
- develop the Automated Passenger Clearance and Automated Vehicle Clearance Systems to enhance the overall throughput at control points.

Programme (3): Control after Entry

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	457.1	404.7 (–11.5%)	421.4 (+4.1%)	406.9 (–3.4%)

Aim

12 The aim is to exercise immigration control by granting or refusing extension of stay; investigating and prosecuting offenders under the Immigration, Immigration Service, Registration of Persons, Marriage, Births and Deaths Ordinances, and certain provisions under the Crimes Ordinance; and removing or deporting illegal immigrants, overstayers and undesirable persons from Hong Kong.

Brief Description

13 The Visa Control (Operations) Division and Investigation Division are responsible for post-entry immigration control. The work involves:

- processing and considering applications for extension of stay from visitors and temporary residents effectively and efficiently;

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- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- identifying trends in immigration offences and formulating counter measures;
- removing illegal immigrants, overstayers, immigration offenders and undesirable persons in a reasonable and cost-effective manner;
- seeking and executing deportation orders against criminals; and
- exchanging intelligence and information with other law enforcement counterparts of the Mainland and other countries to prevent human smuggling by forged travel documents as well as sea borne means.

14 In 2002, the targets for this programme were generally achieved.

15 The key performance measures are:

Targets

	Target	2001 (Actual)	2002 (Actual) % within target	2003 (Plan)
	Upon receipt of all supporting documents			
extension cases processed				
visitors	1 working day	98.9	99.3	99.0
residents	2 weeks	97.7	98.1	98.0
re-entry visa#	1 working day	99.7	100	—

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of applications			
extension of stay§	241 790	223 612	203 700
re-entry visa#	13 960	9 676	—
other endorsements	11 226	11 531	11 400
total	266 976	244 819	215 100
operations conducted by the Immigration Task Force	4 868	6 311	6 900
investigations conducted	66 978	70 814	77 900
offenders prosecuted	23 182	24 295	26 700
persons repatriated	21 876	25 447	28 000
appeals/petitions received	3 466	1 452	1 300φ
deportation/removal orders issued	5 470	3 376	4 100φ

To align with the Court of Final Appeal judgment, the requirement of re-entry visa for temporary residents has been dispensed with since 2 December 2002.

§ For the purpose of better workload and revenue estimation, the indicator has discounted the previous element on ancillary operations which are concerned with mere record keeping in respect of Two-way Permit visitors. The 2001 figure is adjusted accordingly.

φ Including the anticipated caseload upon conclusion of the relevant litigation brought by the right of abode claimants.

Matters Requiring Special Attention in 2003–04

16 During 2003–04, the department will:

- continue to pay special attention to applications for change of status from doubtful visitors;
- step up enforcement action against visitors engaged in unlawful employment after entry and/or overstaying beyond their limits of stay;
- step up enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- deal with the appeal, petition and judicial review cases arising from the removal of right of abode claimants, illegal entrants and overstayers from the Mainland;
- deal with the immigration offenders arrested by the Police and the Immigration Task Force;

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- process the issue and execution of removal orders against right of abode claimants who do not benefit from the Court of Final Appeal judgment handed down on 10 January 2002;
- continue to investigate and expose the use or manufacturing of forged travel documents by individuals or syndicates;
- expand its intelligence exchange and connection with other law enforcement counterparts of the Mainland and other countries to prevent human smuggling by forged travel documents as well as sea borne means;
- continue to take proactive actions against the engagement of foreign domestic helpers in non-domestic jobs;
- take proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- implement the improvement measures proposed by the Inter-departmental Working Group on the Law Reform Commission Report on Arrest; and
- implement the Information Technology Infrastructure Upgrade Programme to upgrade the infrastructural communication network and system architecture for all application systems.

Programme (4): Vietnamese Migrants

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Financial provision (\$m)	18.0	15.1 (-16.1%)	13.0 (-13.9%)	1.8 (-86.2%)

Aim

17 The aim is to deal with administrative and operational matters relating to the Vietnamese migrant and Vietnamese illegal immigrant population in Hong Kong and assist in their repatriation where refugee status is denied.

Brief Description

18 With effect from 9 January 1998, all Vietnamese illegal arrivals have been treated as normal illegal immigrants. They are detained under section 26 of the Immigration Ordinance for enquiry and section 32 of the same ordinance pending removal. Removal order will be made if they cannot be repatriated within two months after arrival. In implementing the government's policy on Vietnamese migrants and Vietnamese illegal immigrants, the department works closely with the Security Bureau, the Office of the United Nations High Commissioner for Refugees (UNHCR) and other law-enforcement departments on the repatriation of non-refugees to Vietnam under the orderly repatriation scheme; tackling the remaining issues relating to ex-China Vietnamese (ECVs); deportation of Vietnamese criminal offenders; and the resettlement of refugees. The work involves:

- conducting examination on the status of the Vietnamese illegal arrivals in accordance with the requirements stipulated in the Immigration Ordinance;
- planning and organising repatriation operations;
- seeking deportation orders against Vietnamese criminal offenders and executing the deportation orders by escorting the deportees to Vietnam;
- seeking and executing removal orders against Vietnamese illegal immigrants;
- providing assistance and logistical support to UNHCR and the International Organisation for Migration in the resettlement and departure arrangements for refugees, and arranging the issue and maintenance of Vietnamese refugee cards to refugees staying temporarily in Hong Kong; and
- processing applications under the Widened Local Resettlement Scheme (WLRS) which allows refugees and eligible Vietnamese migrants to apply for settlement in Hong Kong.

19 Repatriation of Vietnamese migrants/illegal immigrants in 2002 was successful. In December 2002, there were about 226 Vietnamese migrants/illegal immigrants remaining in Hong Kong.

20 The key performance measures are:

Target

Every effort will be made to expedite the repatriation of Vietnamese illegal immigrants and those Vietnamese migrants determined to be non-refugees and the resettlement of those Vietnamese refugees remaining in Hong Kong.

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Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
Vietnamese illegal immigrants examined	204	241	240
Vietnamese migrants/illegal immigrants repatriated.....	70	91	90
Vietnamese criminal offenders deported	246	123	142
resettlement of refugees under WLRS#.....	54	10	5
resettlement of Vietnamese migrants under WLRS#.....	—	1	—

The WLRS was introduced in February 2000. As at end of 2002, nearly all the 1 400 eligible refugees/migrants had applied to join the Scheme.

Matters Requiring Special Attention in 2003–04

21 During 2003–04, the department will continue to:

- strive for the early repatriation of Vietnamese migrants and Vietnamese illegal immigrants to Vietnam;
- support UNHCR and the International Organisation for Migration on the resettlement of the Vietnamese refugees remaining in Hong Kong;
- deal with deportation and removal orders concerning Vietnamese migrants and Vietnamese illegal immigrants;
- play an active role in the repatriation operations; and
- deal with outstanding litigations relating to the ECVs.

Programme (5): Personal Documentation

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	503.1	525.2 (+4.4%)	522.8 (–0.5%)	596.9 (+14.2%)

Aim

22 The aim is to counteract illegal immigration and enhance the maintenance of law and order by providing all legal residents with a secure form of identity card and all consequential services related to identity cards; to register births, deaths and marriages and provide all consequential services related to such civil registration; to assess right of abode claims; and to facilitate the international travel of Hong Kong residents by providing them with travel documents.

Brief Description

23 The Registration Division is responsible for the assessment of claims to right of abode, the issue of identity cards and the maintenance of identity card records. It is also responsible for registering all births, deaths and marriages and providing basic statistics for planning purposes. The Documents Division receives and processes applications for various types of travel documents. The work involves:

- providing identity cards and related services to legal residents;
- operating an accessible and convenient system for births, deaths and marriages registration and providing related services;
- providing Hong Kong residents with HKSAR passports or other travel documents; and
- assessing claims to right of abode and dealing with related matters.

24 In 2002, the targets for this programme were generally achieved. Throughout the year, processing of all types of HKSAR passport applications was mostly completed within 15 working days.

25 The design and development work relating to the introduction of a smart identity card and a new supporting computer system (the new Registration of Persons System) in 2003 has been progressing smoothly.

26 The key performance measures are:

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Targets

	Target	2001 (Actual)	2002 (Actual) % within target	2003 (Plan)
delivery of services related to identity card on day of applicants' attendance	100%	100	100	100
normal processing time per application/case				
identity card	15 working days	100	100	100
certificate of registered particulars.....	25 working days	100	100	100
verification of eligibility for permanent identity card	6 weeks	88.4	95.3	95.0
certified copy of birth/death/marriage/adoption certificate.....	9 working days	100	100	100
HKSAR passport				
application from persons without travel documents or with travel documents with validity of less than 12 months	15 working days	100	100	100
application from persons with travel documents which are valid for more than 12 months	16-18 weeks	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards	19 working days	100	100	100
HKSAR document of identity	same day ^α	100	100	100
HKSAR seaman's identity book	same day	100	100	100
HKSAR re-entry permit	same day	100	100	100
standard processing time at counter				
birth/death/adoption registration.....	30 minutes	99.1	99.6	99.0
marriage notice	30 minutes	95.0	96.4	96.0

^α This target will be revised to 8 working days owing to changes in the production mode upon the implementation of machine-readable document of identity by mid-2003.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of			
identity cards and certificates of registered particulars issued	559 730	536 090	535 200
verification of eligibility of permanent identity card application	76 199	79 548	82 620
total	635 929	615 638	617 820
increase/decrease on previous year (%).....	+1.1	-3.2	+0.4
no. of identity cards issued under the territory-wide identity card replacement exercise	—	—	816 000
no. of			
birth/death/marriage/adoption registrations	115 540	114 723	114 100
birth/death/marriage/adoption certificates issued	98 598	94 822	92 500
total	214 138	209 545	206 600
increase/decrease on previous year (%).....	-2.5	-2.1	-1.4

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of applications			
HKSAR passport	433 624	416 744	470 500
HKSAR document of identity	38 205	39 086	38 100
HKSAR seaman's identity book.....	9	12	10
HKSAR re-entry permit.....	125 335	127 336	140 700
total	597 173	583 178	649 310
increase/decrease on previous year (%).....	+15.0	-2.3	+11.3

Matters Requiring Special Attention in 2003–04

27 During 2003–04, the department will:

- introduce a smart identity card and start a territory-wide identity card replacement exercise in mid-2003;
- continue to lobby foreign countries to grant visa-free access to holders of HKSAR passport;
- continue to handle applications for HKSAR passports and other HKSAR travel documents;
- provide adequate registration of persons services to Hong Kong residents including those who have newly acquired the right of abode and children under 11 years old who are applying for HKSAR passports;
- enhance the security feature of HKSAR travel documents;
- issue HKSAR documents of identity in machine-readable format;
- continue to improve customer services to registrants for identity cards, births, deaths or marriages; and
- implement the Information Technology Infrastructure Upgrade Programme to upgrade the infrastructural communication network and system architecture for all application systems.

Programme (6): Nationality and Assistance to HKSAR Residents outside Hong Kong

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	10.7	9.6 (–10.3%)	7.5 (–21.9%)	7.5 (0.0%)

Aim

28 From 1 July 1997, the department has been authorised by the Central People's Government to deal with Chinese nationality matters in respect of residents in the HKSAR in accordance with the Nationality Law of the People's Republic of China and the 'Explanations' adopted by the Standing Committee of the National People's Congress. On 1 February 2000, the department started to accept applications outside Hong Kong for declaration of change of nationality, naturalisation as a Chinese national, renunciation and restoration of Chinese nationality through Chinese diplomatic and consular missions. It also provides assistance to HKSAR residents in distress outside Hong Kong.

Brief Description

29 The work on nationality related matters and assistance to HKSAR residents outside Hong Kong involves:

- receiving and processing declarations of change of nationality;
- receiving and processing applications for naturalisation as a Chinese national and for renunciation and restoration of Chinese nationality;
- dealing with enquiries on Chinese nationality matters; and
- providing prompt assistance to Hong Kong residents in distress outside Hong Kong.

30 In 2002, the targets for this programme were generally achieved.

31 The key performance measures are:

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Targets

	Target	2001 (Actual)	2002 (Actual) % within target	2003 (Plan)
normal processing time per application/case				
assistance to HK residents outside Hong Kong	same day	100	100	100
declaration of change of nationality in person	100% within the same day§	100	100	100
application for naturalisation as a Chinese national	80% within 3 months	81.2	81.7	80.0
application for renunciation of Chinese nationality	100% within 3 months†	100	100	100
application for restoration of Chinese nationality	80% within 3 months	81.8	82.4	80.0

§ The target has been revised from 95% to 100% with effect from 2002.

† The target has been revised from 90% to 100% with effect from 2002.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance			
declaration of change of nationality	60	72	85
application for naturalisation as a Chinese national	360	560	680
application for renunciation of Chinese nationality	114	67	70
application for restoration of Chinese nationality	69	53	45
requests for assistance by Hong Kong residents in distress outside Hong Kong	1 034	994	1 000

Matters Requiring Special Attention in 2003–04

32 During 2003–04, the department will continue to provide services to Hong Kong residents outside Hong Kong who have been imprisoned, detained, or are in distress.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Pre-entry Control	186.8	191.0	185.3	188.7
(2) Control upon Entry	1,039.6	1,119.6	1,099.6	1,102.9
(3) Control after Entry	457.1	404.7	421.4	406.9
(4) Vietnamese Migrants	18.0	15.1	13.0	1.8
(5) Personal Documentation	503.1	525.2	522.8	596.9
(6) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	10.7	9.6	7.5	7.5
	2,215.3	2,265.2 (+2.3%)	2,249.6 (-0.7%)	2,304.7 (+2.4%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$3.4 million (1.8%) higher than the revised estimate for 2002-03. This is mainly due to increased requirement for hardware and software maintenance and technical services for implementing Phase I of the updated Information Systems Strategy, partly offset by full-year effect of civil service pay cut in 2002.

Programme (2)

Provision for 2003-04 is \$3.3 million (0.3%) higher than the revised estimate for 2002-03. This is mainly due to creation of 60 posts for the Lok Ma Chau Control Point expansion project and for implementing Phases I and II of the updated Information Systems Strategy, and increased requirement for hardware and software maintenance and technical services for the above two computer projects, partly offset by full-year effect of civil service pay cut in 2002 and reduced requirement for plant and equipment.

Programme (3)

Provision for 2003-04 is \$14.5 million (3.4%) lower than the revised estimate for 2002-03. This is mainly due to a net deletion of 37 posts upon the conclusion of judicial review cases related to the right of abode litigation.

Programme (4)

Provision for 2003-04 is \$11.2 million (86.2%) lower than the revised estimate for 2002-03. This is mainly due to reduced requirement for repatriation of Vietnamese illegal immigrants and deletion of 25 posts following the scaling down of activities under this programme.

Programme (5)

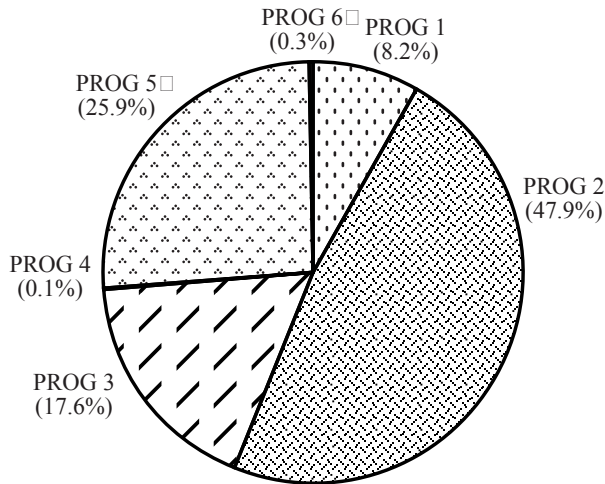
Provision for 2003-04 is \$74.1 million (14.2%) higher than the revised estimate for 2002-03. This is mainly due to increased requirement for hardware and software maintenance and technical services for computer systems and a net creation of 271 posts mainly for the smart identity card replacement exercise and for system support and maintenance for the new Registration of Persons System, partly offset by deletion of 67 posts and the lapse of two supernumerary posts in 2003-04 upon the completion of system development work for the smart identity card project, full-year effect of civil service pay cut in 2002 and reduced requirement for plant and equipment.

Programme (6)

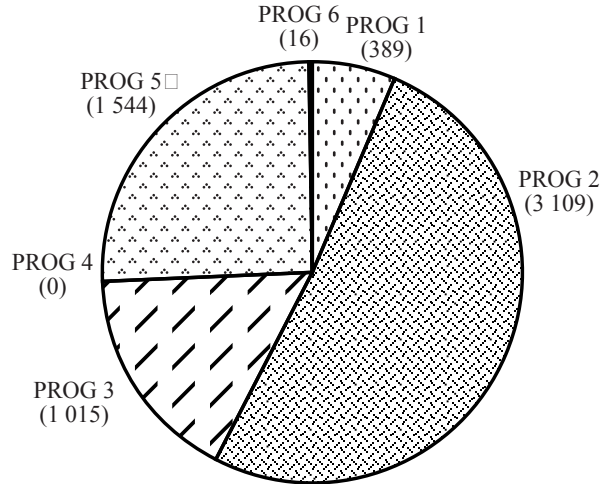
Provision for 2003-04 is the same as the revised estimate for 2002-03.

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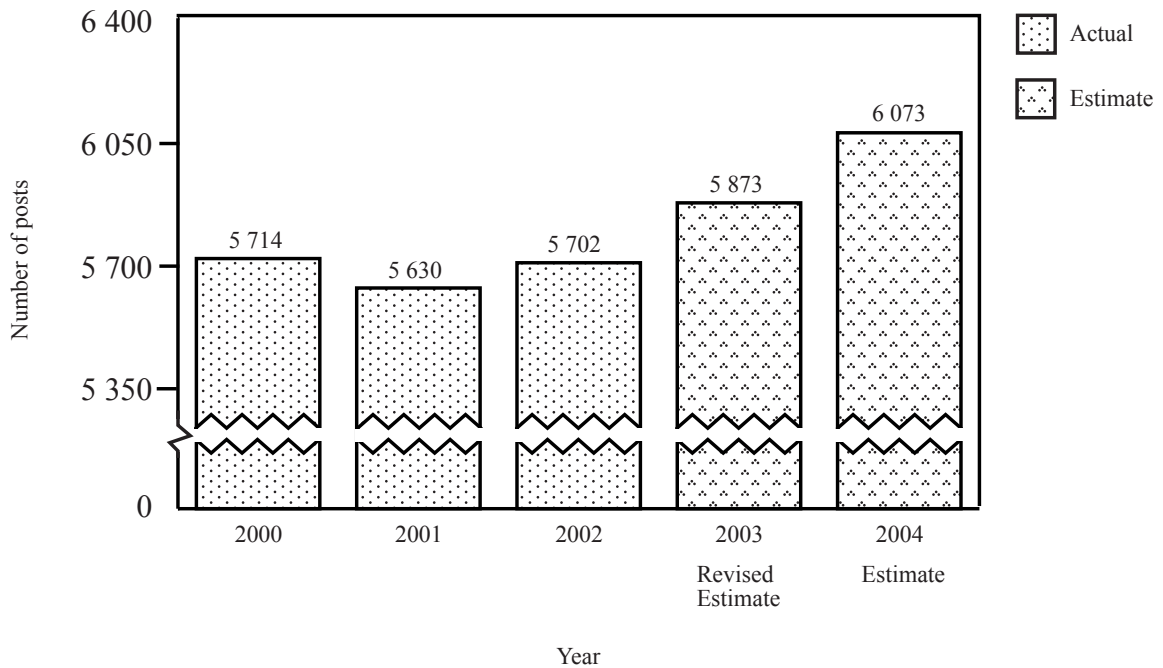
*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	2,290,505
202	Repatriation expenses.....	12,566	10,621	7,746*
	Salaries	1,874,629	1,892,501	—
	Allowances	63,465	70,571	—
	Job-related allowances	636	761	—
	Data processing	67,613	76,554	—
	Specialist supplies and equipment.....	24,853	36,772	—
	General departmental expenses	150,871	153,618	—
	Grant to the Immigration Service			
	Welfare Fund	236	247	—
	Total, Recurrent Account	2,194,869	2,241,645	2,298,251
Capital Account				
	I — Plant, Equipment and Works			
603	Plant, vehicles and equipment	17,657	19,588	5,078
661	Minor plant, vehicles and equipment (block vote).....	2,794	4,007	1,354
	Total, Plant, Equipment and Works	20,451	23,595	6,432
	Total, Capital Account	20,451	23,595	6,432
	Total Expenditure.....	2,215,320	2,265,240	2,304,683

Head 70 — IMMIGRATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Immigration Department is \$2,304,683,000. This represents an increase of \$55,072,000 over the revised estimate for 2002–03 and of \$89,363,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$2,290,505,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Immigration Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 5 871 permanent posts and two supernumerary posts. It is expected that a net 202 permanent posts will be created and two supernumerary posts will lapse in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$1,855,194,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,874,629	1,892,501	1,894,121	1,918,477
- Allowances.....	63,465	70,571	62,999	62,491
- Job-related allowances	636	761	619	1,997
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	3,320
- Civil Service Provident Fund contribution.....	—	—	—	723
Departmental Expenses				
- Data processing.....	67,613	76,554	69,981	117,502
- Specialist supplies and equipment.....	24,853	36,772	34,537	37,526
- General departmental expenses.....	150,871	153,618	153,451	148,219
Other Charges				
- Grant to the Immigration Service Welfare Fund	236	247	245	250
	2,182,303	2,231,024	2,215,953	2,290,505

5 Provision of \$7,746,000 under *Subhead 202 Repatriation expenses* is for the repatriation of Vietnamese migrants, Vietnamese illegal immigrants, ex-China Vietnamese, immigration offenders and convicted criminals in accordance with immigration legislation. The decrease of \$947,000 (10.9%) against the revised estimate for 2002–03 is mainly due to decreased requirement for the repatriation of Vietnamese illegal immigrants.

Capital Account

Plant, Equipment and Works

6 Provision of \$1,354,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,053,000 (75.0%) against the revised estimate for 2002–03. This is mainly due to reduced requirement for the purchase of minor equipment in 2003–04.

Head 70 — IMMIGRATION DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	295	Installation of CCTV system at Hung Hom Control Point.....	2,495	—	—	2,495
	296	Installation of CCTV system at Macau Ferry Terminal Control Point.....	2,583	—	—	2,583
		Total.....	5,078	—	—	5,078