

## Head 70 — IMMIGRATION DEPARTMENT

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

<b>Estimate 2006–07</b> .....	<b>\$2,341.9m</b>
<b>Establishment ceiling 2006–07</b> (notional annual mid-point salary value) representing an estimated 6 023 non-directorate posts as at 31 March 2006 rising by 474 posts to 6 497 posts as at 31 March 2007 .....	<b>\$1,857.6m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2006 and as at 31 March 2007.	
<b>Commitment balance</b> .....	<b>\$17.1m</b>

### Controlling Officer's Report

#### Programmes

**Programme (1) Pre-entry Control**  
**Programme (2) Control upon Entry**  
**Programme (3) Control after Entry**  
**Programme (4) Personal Documentation**  
**Programme (5) 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	162.4	174.0	155.5 (–10.6%)	<b>151.9</b> (–2.3%)
				(or –12.7% on 2005–06 Original)

#### *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 (Policies & Appeal) 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 Hong Kong;
- facilitating bona-fide tourists and business visitors through the issue of visas, visit permits, Travel Passes and Asia-Pacific Economic Cooperation (APEC) Business Travel Cards;
- processing petitions/appeals/judicial reviews on 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 2005, most of the targets under this programme were achieved. Through continued effort, actual performance for most of the activities surpassed the targets.

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5 The key performance measures are:

### *Targets*

	Target	2004 (Actual) %	2005 (Actual) %	2006 (Plan) %
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit .....	4 weeks	100	100	<b>100</b>
entry visas and permits for employment .....	90% within 4 weeks	99.8	99.6	<b>99.0</b>
entry permits under the Admission Scheme for Mainland Talents and Professionals .....	95% within 4 weeks <sup>(a)</sup>	100	100	<b>100</b>
other entry visas and permits .....	90% within 6 weeks	99.4	97.5	<b>99.0</b>
visit permits for Taiwan residents .....	2 working days	99.7	99.1	<b>99.0</b>
change of status .....	85% within 6 weeks	99.2	98.4	<b>98.0</b>

(a) The target in 2006 for this item has been revised from 90% to 95%.

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
no. of applications			
entry visa			
received .....	121 760	133 639	<b>148 300</b>
processed <sup>(b)</sup> .....	119 550	133 006	<b>148 300</b>
visit visa			
received .....	23 055	42 591	<b>48 000</b>
processed <sup>(b)</sup> .....	22 719	41 921	<b>48 000</b>
visit permit for Taiwan residents			
received .....	59 876	47 377	<b>41 900</b>
processed <sup>(b)</sup> .....	60 017	47 512	<b>41 900</b>
iPermit			
received .....	222 456	298 184	<b>376 600</b>
processed .....	222 456	298 184	<b>376 600</b>
APEC Business Travel Card - local applications			
received .....	906	1 225	<b>2 200</b>
processed <sup>(b)</sup> .....	757	966	<b>2 200</b>
APEC Business Travel Card - referral applications			
received .....	3 640	6 858	<b>8 000</b>
processed <sup>(b)</sup> .....	3 209	6 595	<b>8 000</b>
Hong Kong Special Administrative Region (HKSAR)			
Travel Pass			
received .....	960	781	<b>900</b>
processed <sup>(b)</sup> .....	974	775	<b>900</b>
change of status			
received .....	7 885	6 598	<b>6 000</b>
processed <sup>(b)</sup> .....	8 232	6 705	<b>6 000</b>
entry permit for Mainland Fisherman Deckhands			
received .....	5 121	4 963	<b>5 000</b>
processed <sup>(b)</sup> .....	5 122	4 957	<b>5 000</b>
petition/appeal/judicial review <sup>(c)</sup>			
received .....	229	109	<b>150</b>
processed <sup>(b)</sup> .....	240	146	<b>150</b>
Certificate of Entitlement			
received .....	8 981	7 242	<b>6 100</b>
processed <sup>(b)</sup> .....	10 939	8 600	<b>6 100</b>

(b) The number of applications processed includes outstanding applications brought forward from the previous year.

(c) The figures include appeals/judicial reviews on matters relating to Certificate of Entitlement.

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### *Matters Requiring Special Attention in 2006–07*

6 During 2006–07, the Department will continue to:

- process speedily applications under the General Employment Scheme, the Admission Scheme for Mainland Talents and Professionals and the Capital Investment Entrant Scheme;
- implement the HKSAR Travel Pass Scheme to enhance the mobility of business people and frequent travellers to Hong Kong;
- issue APEC Business Travel Cards to local business people to facilitate their travel within the participating APEC economies;
- process applications for Taiwan Visit Permits (iPermit) by electronic means so as to facilitate Taiwan visitors to come to Hong Kong;
- process expeditiously Certificate of Entitlement applications submitted by persons who claim the right of abode in Hong Kong under paragraph 2(c) of Schedule 1 to the Immigration Ordinance;
- examine critically the bona fides of foreign visitors seeking to enter Hong Kong;
- 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;
- collect, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers;
- develop and implement the Application and Investigation Easy System and the Electronic Records Programme to enable applications to be assessed and cases handled in a paperless environment supported by imaging facilities. These systems will also provide service to Programmes (2) to (5);
- roll out the pilot Advance Passenger Processing System as promoted by APEC for facilitation and security control of passengers. This system will also provide service to Programme (2); and
- develop and implement the Data Warehousing - Management Information System to provide for relevant information and statistics for better-informed decisions and planning. This system will also provide service to Programmes (2) to (5).

### **Programme (2): Control upon Entry**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	1,063.0	1,035.7	1,063.2 (+2.7%)	1,177.0 (+10.7%)
				(or +13.6% on 2005–06 Original)

### ***Aim***

7 The aims are to exercise quantitative and qualitative control over legal immigration, prevent the entry of undesirable persons and the departure of persons wanted for criminal offences, facilitate the movement of bona-fide tourists, business visitors and local residents, and 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 in a courteous and efficient manner to detect illegal immigrants, criminals, and undesirable persons;

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

9 In 2005, all the control points were able to achieve the targets.

10 The key performance measures are:

### *Targets*

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

	2004 (Actual)			2005 (Actual)			2006 (Plan)		
	Land	Sea	Air	Land	Sea	Air	Land	Sea	Air
passengers cleared within									
30-minute waiting time (%).....	99.7	99.5	—	99.7	99.9	—	92.0	92.0	—
15-minute waiting time (%).....	—	—	99.9	—	—	99.9	—	—	92.0

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
passengers/vehicles/vessels examined			
land .....	149 926 524	158 496 696	167 740 000
sea .....	26 185 778	26 309 625	29 505 000
air .....	24 222 209	25 977 406	27 080 000
passengers/seamen refused entry .....	28 284	39 874	43 000
secondary examination .....	356 154	384 971	412 000

### *Matters Requiring Special Attention in 2006–07*

11 During 2006–07, the Department will:

- continue its efforts 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 upsurge of Mainland travellers arising from the Mainland Individual Visit Scheme launched on 28 July 2003 and the opening of the Hong Kong Disneyland Theme Park on 12 September 2005;
- cope with the increasing demand on clearance service at the Lok Ma Chau Control Point that has become more popular since the implementation of 24-hour passenger clearance on 27 January 2003;
- cope with the anticipated growth of traffic at the Hong Kong International Airport;
- continue its efforts to combat the use of forged travel documents and 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;
- continue to roll out the Automated Passenger Clearance and Automated Vehicle Clearance Systems by phases to enhance the overall throughput at control points;
- ensure the new control points are ready for the commissioning of the Tuen Mun Ferry Terminal, SkyPlaza, Sheung Shui to Lok Ma Chau Spur Line and Hong Kong-Shenzhen Western Corridor; and
- extend self-service clearance to non-permanent residents holding smart identity cards and frequent visitors holding Travel Passes.

### **Programme (3): Control after Entry**

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	402.6	382.8	383.1 (+0.1%)	401.9 (+4.9%)

(or +5.0% on  
2005–06 Original)

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### *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 Enforcement and Liaison 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;
- 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;
- exchanging intelligence and information with law enforcement counterparts of the Mainland and other countries to prevent human smuggling by forged travel documents as well as sea borne means; and
- conducting examination on the status of the Vietnamese illegal arrivals.

14 In 2005, the targets for this programme were generally achieved.

15 The key performance measures are:

### *Targets*

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
		percentage within target		
time required to process extension cases (upon receipt of all supporting documents)				
visitors.....	1 working day	99.0	99.0	98.5
residents .....	2 weeks	97.3	97.5	98.0

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
no. of applications			
extension of stay .....	219 213	226 310	228 200
other endorsements .....	11 554	10 944	11 300
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the HK International Airport).....	21 644	21 972	24 200
investigations conducted.....	81 244	76 661	84 300
offenders prosecuted.....	20 864	18 369	20 200
persons repatriated.....	25 944	23 627	26 000
appeals/petitions received.....	328	347	400
deportation/removal orders issued.....	1 451	1 521	1 700

### *Matters Requiring Special Attention in 2006–07*

16 During 2006–07, the Department will:

- continue to pay special attention to applications for change of status from doubtful visitors;
- continue to step up enforcement action against visitors engaged in unlawful employment after entry and/or overstaying, and related employers;

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- maintain vigilance in extension of stay applications from doubtful visitors so as to prevent them from prolonging their stay in Hong Kong for illicit purposes;
- continue to collect, on behalf of the Employees Retraining Board, retraining levy from employers of foreign domestic helpers;
- step up enforcement action against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- continue to deal with the appeal, petition and judicial review cases arising from the removal of overstayers, illegal entrants and right of abode claimants from the Mainland;
- continue to deal with the immigration offenders arrested by the Police and the Immigration Task Force;
- continue to process the issue and execution of removal orders against immigration offenders liable to removal and 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 manufacture of forged travel documents by individuals or syndicates;
- expand its intelligence exchange and connection with 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;
- continue to take proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- continue to implement the improvement measures proposed by the Inter-departmental Working Group on the Law Reform Commission Report on Arrest; and
- assess cases with claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

### Programme (4): Personal Documentation

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	590.3	632.6	594.9 (–6.0%)	598.5 (+0.6%)
				(or –5.4% on 2005–06 Original)

### Aim

17 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 international travel of Hong Kong residents by providing them with travel documents.

### Brief Description

18 The Registration of Persons Division is responsible for the assessment of claims to right of abode, the issue of identity cards, the maintenance of identity card records and the implementation of the territory-wide identity card replacement exercise. The Documents Division receives and processes applications for various types of travel documents. It is also responsible for registering all births, deaths and marriages and providing basic statistics for planning purposes. 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.

19 The new computer system supporting the issue of smart identity cards (the Smart Identity Card System) has been in operation since June 2003. The territory-wide identity card replacement exercise commenced in August 2003.

20 In 2005, 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.

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21 The key performance measures are:

### *Targets*

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
		percentage within target		
delivery of services related to identity card on day of applicants' attendance.....	100%	100	100	<b>100</b>
normal processing time per application/case				
identity card .....	10 working days	100	100	<b>100</b>
certificate of registered particulars.....	25 working days	100	100	<b>100</b>
verification of eligibility for permanent identity card <sup>(d)</sup> .....	6 weeks	98.3	98.2	<b>95.0</b>
certified copy of birth/death/marriage/adoption certificate .....	9 working days	100	100	<b>100</b>
HKSAR passport				
first application or replacement <sup>(d)</sup> .....	15 working days	100	100	<b>100</b>
application from children under 11 not holding Hong Kong permanent identity cards <sup>(d)</sup> .....	19 working days	100	100	<b>100</b>
HKSAR document of identity <sup>(d)</sup> .....	15 working days	100	100	<b>100</b>
HKSAR seaman's identity book <sup>(d)</sup> ....	same day	100	100	<b>100</b>
HKSAR re-entry permit <sup>(d)</sup> .....	same day	100	100	<b>100</b>
standard processing time at counter				
birth/death/adoption registration .....	30 minutes	99.9	99.8	<b>99.5</b>
marriage notice.....	30 minutes	99.3	99.1	<b>97.0</b>

(d) The target is applied upon receipt of all necessary documents.

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
identity cards and certificates of registered particulars issued.....	506 886	508 198	<b>496 150</b>
verification of eligibility of permanent identity card application .....	80 079	67 808	<b>66 250</b>
identity cards issued under the territory-wide identity card replacement exercise .....	1 496 077	1 495 659	<b>1 659 700</b>
birth/death/marriage/adoption registrations .....	127 826	139 005	<b>149 000</b>
birth/death/marriage/adoption certificates issued .....	92 390	103 897	<b>106 000</b>
no. of applications			
HKSAR passport .....	633 688	479 685	<b>560 000</b>
HKSAR document of identity .....	33 294	53 642	<b>55 000</b>
HKSAR seaman's identity book.....	36	25	<b>30</b>
HKSAR re-entry permit.....	101 551	98 182	<b>98 000</b>

### *Matters Requiring Special Attention in 2006–07*

22 During 2006–07, the Department will:

- continue to implement the territory-wide identity card replacement exercise which is expected to be completed before mid 2007;
- 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;

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- continue to 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;
- continue to improve customer services to registrants for identity cards, births, deaths or marriages;
- develop and implement a computer system for the issue of HKSAR passports integrated with biometric identifier;
- appoint Civil Celebrants of Marriages; and
- take steps to digitise all Births, Deaths & Marriage Records.

### Programme (5): Nationality and Assistance to HKSAR Residents outside Hong Kong

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	12.4	7.6	9.3 (+22.4%)	12.6 (+35.5%)
				(or +65.8% on 2005–06 Original)

### Aim

23 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 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, and renunciation and restoration of Chinese nationality through Chinese diplomatic and consular missions. It also provides assistance to Hong Kong residents in distress outside Hong Kong.

### Brief Description

24 The work on nationality related matters and assistance to Hong Kong 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.

25 In 2005, the targets for this programme were achieved.

26 The key performance measures are:

### Targets

	Target	2004 (Actual) %	2005 (Actual) %	2006 (Plan) %
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong.....	same day	100	100	100
declaration of change of nationality in person <sup>(e)</sup> .....	same day	100	100	100
application for naturalisation as a Chinese national <sup>(e)</sup> .....	80% within 3 months	80.6	81.0	80.0
application for renunciation of Chinese nationality <sup>(e)</sup> .....	3 months	100	100	100
application for restoration of Chinese nationality <sup>(e)</sup> .....	80% within 3 months	100	100	80.0

(e) The target is applied upon receipt of all necessary documents.



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### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance			
declaration of change of nationality .....	108 <sup>(f)</sup>	49	50
application for naturalisation as a Chinese national .....	1 342	1 719	2 600
application for renunciation of Chinese nationality .....	95	74	80
application for restoration of Chinese nationality .....	13 <sup>(g)</sup>	6	6
requests for assistance by Hong Kong residents in distress outside Hong Kong .....	5 648	4 201	4 200

(f) The figure for 2004 was adjusted from 85 to 108.

(g) The figure for 2004 was adjusted from 12 to 13.

### *Matters Requiring Special Attention in 2006–07*

27 During 2006–07, the Department will continue to provide services to Hong Kong residents outside Hong Kong who have been imprisoned, or detained, or are in distress.

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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) Pre-entry Control .....	162.4	174.0	155.5	151.9
(2) Control upon Entry .....	1,063.0	1,035.7	1,063.2	1,177.0
(3) Control after Entry .....	402.6	382.8	383.1	401.9
(4) Personal Documentation .....	590.3	632.6	594.9	598.5
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	12.4	7.6	9.3	12.6
	2,230.7	2,232.7	2,206.0 (-1.2%)	2,341.9 (+6.2%)
				(or +4.9% on 2005-06 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2006-07 is \$3.6 million (2.3%) lower than the revised estimate for 2005-06. This is mainly due to the deletion of 22 posts upon completion of Phase III of the updated Information Systems Strategy (ISS-2), realisation of savings arising from implementing Phase III of ISS-2, and reduced requirement for plant and equipment. The decrease is partly offset by the creation of 11 posts for stepping up immigration control over doubtful visitors, facilitating entry of professionals and quality migrants, and providing on-going support for Phase III of ISS-2.

##### Programme (2)

Provision for 2006-07 is \$113.8 million (10.7%) higher than the revised estimate for 2005-06. This is mainly due to the creation of 590 posts for the new control points to be set up at the Tuen Mun Ferry Terminal, SkyPlaza, Sheung Shui to Lok Ma Chau Spur Line, and Hong Kong-Shenzhen Western Corridor, providing on-going support for implementing Phase II of ISS-2, stepping up immigration control over doubtful visitors, and coping with increase in workload arising from change in passenger mix and increase in visitor throughput, as well as increased requirement for hardware and software maintenance for implementing Phase II of ISS-2, general departmental expenses and plant and equipment. The increase is partly offset by the deletion of 64 posts upon completion of Phase II and III of ISS-2, and realisation of savings arising from implementing Phase II and III of ISS-2.

##### Programme (3)

Provision for 2006-07 is \$18.8 million (4.9%) higher than the revised estimate for 2005-06. This is mainly due to the creation of 23 posts for providing on-going support for implementing Phase III of ISS-2, stepping up immigration control over doubtful visitors, facilitating entry of professionals and quality migrants and stepping up enforcement against illegal employment, full-year effect of filling posts in 2005-06, and increased requirement for general departmental expenses. The increase is partly offset by the deletion of 32 posts upon completion of Phase III of ISS-2, realisation of savings arising from implementing Phase III of ISS-2 and implementation of cost saving measures.

##### Programme (4)

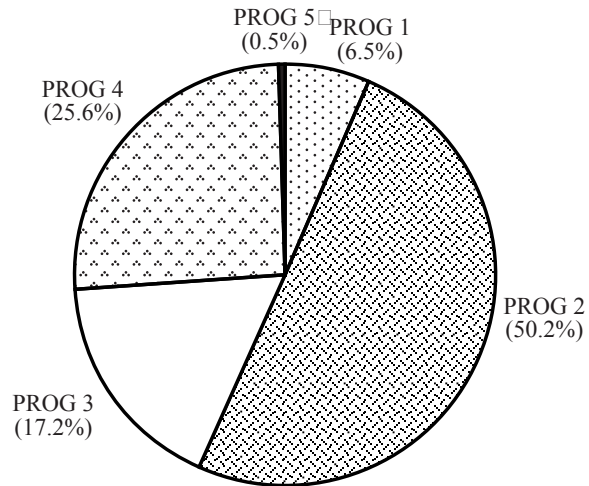
Provision for 2006-07 is \$3.6 million (0.6%) higher than the revised estimate for 2005-06. This is mainly due to increased requirement for specialist supplies and equipment, partly offset by the deletion of 35 posts upon completion of Phase III of ISS-2, realisation of savings arising from implementing Phase III of ISS-2 and implementation of cost saving measures.

##### Programme (5)

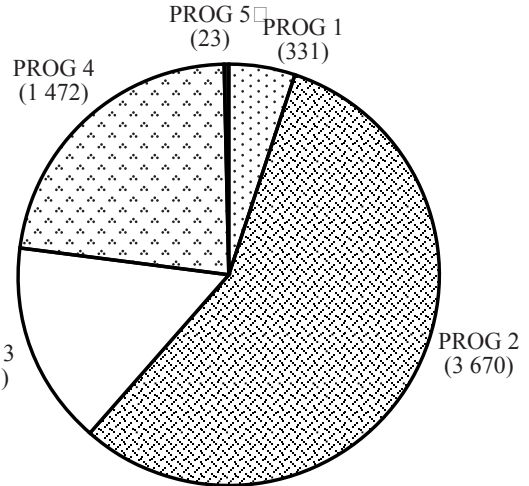
Provision for 2006-07 is \$3.3 million (35.5%) higher than the revised estimate for 2005-06. This is mainly due to the creation of nine posts for enhancing the round-the-clock services to Hong Kong residents in distress outside Hong Kong. The increase is partly offset by the deletion of six posts upon completion of Phase III of ISS-2 and realisation of savings arising from implementing Phase III of ISS-2.

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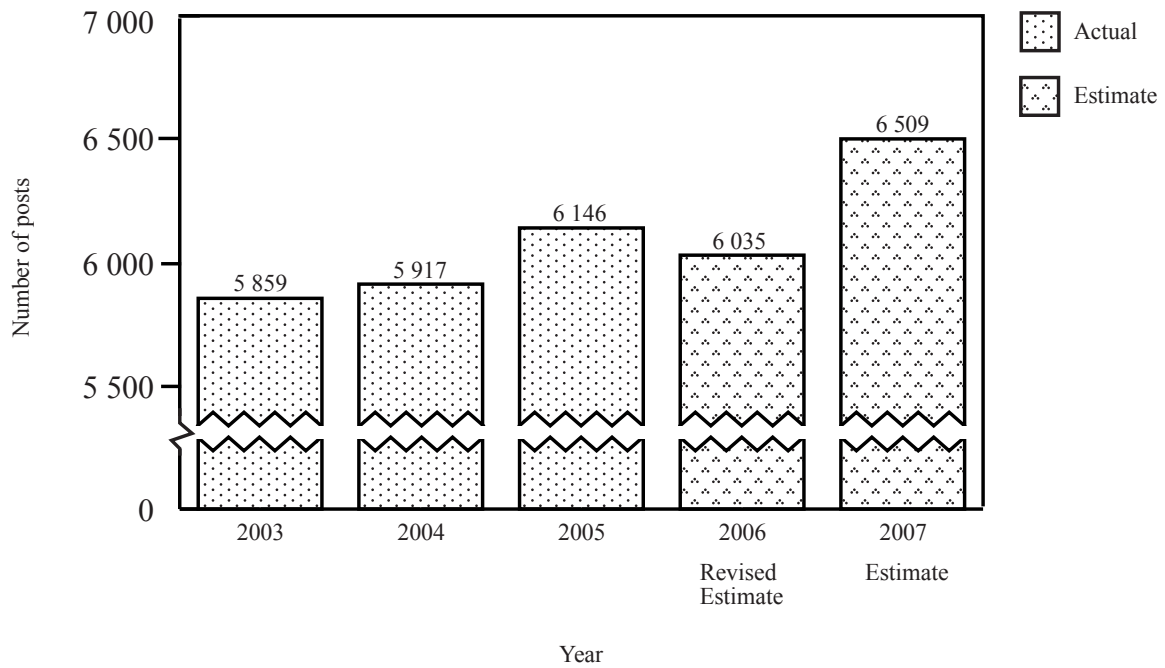
*Allocation of provision  
to programmes  
(2006-07)*



*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
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	2,223,879	2,221,986	2,195,066	<b>2,317,535</b>
202	Repatriation expenses .....	6,778	6,433	7,050	<b>7,077</b>
	Total, Recurrent .....	2,230,657	2,228,419	2,202,116	<b>2,324,612</b>
	Total, Operating Account .....	2,230,657	2,228,419	2,202,116	<b>2,324,612</b>
<hr/>					
<b>Capital Account</b>					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment .....	—	1,900	1,900	<b>17,100</b>
661	Minor plant, vehicles and equipment (block vote) .....	—	2,378	1,960	<b>220</b>
	Total, Plant, Equipment and Works .....	—	4,278	3,860	<b>17,320</b>
	Total, Capital Account .....	—	4,278	3,860	<b>17,320</b>
<hr/>					
	Total Expenditure .....	2,230,657	2,232,697	2,205,976	<b>2,341,932</b>

## Head 70 — IMMIGRATION DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Immigration Department is \$2,341,932,000. This represents an increase of \$135,956,000 over the revised estimate for 2005–06 and of \$111,275,000 over actual expenditure in 2004–05.

#### *Operating Account*

##### Recurrent

**2** Provision of \$2,317,535,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Immigration Department.

**3** The establishment as at 31 March 2006 will be 6 034 permanent posts and one supernumerary post. It is expected that there will be a net creation of 474 posts in 2006–07. 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 \$1,857,571,000.

**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 .....	1,861,016	1,862,555	1,834,367	1,888,434
- Allowances .....	35,843	37,488	40,179	38,660
- Job-related allowances .....	2,195	2,581	2,438	2,528
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	5,092	4,177	4,177	3,092
- Civil Service Provident Fund contribution .....	8,619	17,326	17,326	20,890
Departmental Expenses				
- Data processing .....	69,813	100,911	100,528	124,588
- Specialist supplies and equipment .....	71,864	68,858	42,595	54,860
- General departmental expenses .....	169,181	127,813	153,190	184,182
Other Charges				
- Grant to the Immigration Service Welfare Fund .....	256	277	266	301
	<u>2,223,879</u>	<u>2,221,986</u>	<u>2,195,066</u>	<u>2,317,535</u>

**5** Provision of \$7,077,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with immigration legislation.

#### *Capital Account*

##### Plant, Equipment and Works

**6** Provision of \$220,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,740,000 (88.8%) against the revised estimate for 2005–06. This is mainly due to the reduced requirement for new and replacement equipment.

## Head 70 — IMMIGRATION DEPARTMENT

### 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
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
478		Replacement of immigration launch				
	IMM 1 .....		9,500	—	950	8,550
479		Replacement of immigration launch				
	IMM 2 .....		9,500	—	950	8,550
	Total .....		19,000	—	1,900	17,100