

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2007–08	\$2,601.2m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 6 395 non-directorate posts as at 31 March 2007 rising by 94 posts to 6 489 posts as at 31 March 2008.....	\$1,908.4m
In addition, there will be an estimated 12 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$3.8m

Controlling Officer's Report

Programmes

<p>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</p>	<p>These programmes contribute to Policy Area 10: Immigration Control (Secretary for Security).</p>
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Detail

Programme (1): Pre-entry Control

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	161.6	151.9	148.2 (–2.4%)	171.1 (+15.5%)
				(or +12.6% on 2006–07 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) Division and Visa Control (Operations) Division deal with all aspects of pre-entry immigration control through the visa and entry permit system while the Prosecution and Litigation Division, which was formed on 20 February 2006, deals with petitions/appeals/judicial reviews. 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.

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4 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
average processing time (upon receipt of all supporting documents)				
entry visas and permits for visit within four weeks (%)	100	100	100	100
entry visas and permits for employment within four weeks (%)	90.0	99.6	98.8	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90@	100	100	100
other entry visas and permits within six weeks (%)	90.0	97.5	97.5	97.0
visit permits for Taiwan residents within two working days (%)	100	99.1	99.3	99.0
change of status within six weeks (%)	85.0	98.4	98.4	98.0

@ The target in 2007 has been revised from 95% to 90% due to the persistent upward trend in the number of applications and the need to deploy part of the related manpower resources to process student applications and applications under the Quality Migrant Admission Scheme during seasonal rush.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of applications			
entry visa			
received	133 639	146 258	162 700
processedΩ	133 006	143 943	162 700
visit visa			
received	42 591	53 273	75 600
processedΩ	41 921	53 668	75 600
visit permit for Taiwan residents			
received	47 377	33 773	30 000
processedΩ	47 512	33 931	30 000
iPermit			
received	298 184	333 432	383 400
processed	298 184	333 432	383 400
APEC Business Travel Card - local applications			
received	1 225	2 022	3 000
processedΩ	966	1 296	3 000
APEC Business Travel Card - referral applications			
received	6 858	9 385	12 200
processedΩ	6 595	8 672	12 200
Hong Kong Special Administrative Region (HKSAR) Travel Pass			
received	781	909	1 000
processedΩ	775	897	1 000
change of status			
received	6 598	6 214	5 700
processedΩ	6 705	6 255	5 700
entry permit for Mainland Fisherman Deckhands			
received	4 963	5 027	5 100
processedΩ	4 957	5 032	5 100
petition/appeal/judicial reviewΔ			
received	109	83	110
processedΩ	146	148	160

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
Certificate of Entitlement received	7 242	5 819	4 400
processed Ω	8 600	6 546	4 400

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

Δ The figures include appeals/judicial reviews on matters relating to Certificates of Entitlement.

Matters Requiring Special Attention in 2007–08

5 During 2007–08, the Department will continue to:

- process speedily applications under the General Employment Scheme, the Admission Scheme for Mainland Talents and Professionals, the Capital Investment Entrant Scheme and the Quality Migrant Admission 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 by electronic means (iPermit) so as to facilitate Taiwan visitors to come to Hong Kong;
- process expeditiously applications for Certificates of Entitlement 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 system for the advance passenger processing as promoted by the APEC for facilitation and security control of passengers. This system will also provide service to Programme (2); and
- develop and implement the Data Management Information System (formerly known as Data Warehousing - Management Information System) to provide 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	1,072.4	1,177.0	1,148.6 (–2.4%)	1,377.8 (+20.0%)
				(or +17.1% on 2006–07 Original)

Aim

6 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

7 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

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Macau is carried out at the China, Macau and Tuen Mun 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, Macau and Tuen Mun 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;
- 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.

8 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
clearing passengers within a 30-minute waiting time				
in the case of travelling by				
land (%).....	92.0	99.7	99.3	—
in the case of travelling by sea (%)....	92.0	99.9	99.9	—
clearing passengers within a 15-minute waiting time in the case of travelling by air (%).....	92.0	99.9	99.0	—
clearing residents in passenger halls within a 15-minute waiting time¶				
in the case of travelling by				
land (%).....	95	—	—	95
in the case of travelling by sea (%)....	95	—	—	95
in the case of travelling by air (%).....	95	—	—	95
clearing visitors in passenger halls within a 30-minute waiting time¶				
in the case of travelling by				
land (%).....	92	—	—	92
in the case of travelling by sea (%)....	92	—	—	92
clearing visitors in passenger halls within a 15-minute waiting time in the case of travelling by air (%)¶.....	92	—	—	92

¶ New targets as from 2007 with the full implementation of the e-Channel and non-stamping clearance procedures for certain non-permanent Hong Kong residents.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
passengers/vehicles/vessels examined			
land.....	158 496 696	165 770 442	172 629 000
sea.....	26 309 625	28 245 125	29 799 000
air.....	25 977 406	28 077 583	29 185 000
passengers/seamen refused entry.....	39 874	42 249	45 000
secondary examination.....	384 971	364 098	404 000

Matters Requiring Special Attention in 2007–08

9 During 2007–08, the Department will:

- continue 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 since 28 July 2003, and the full implementation of the Closer Economic Partnership Agreement (CEPA) II and III since 1 January 2005 and 1 January 2006 respectively;
- continue to 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;

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- continue to cope with the anticipated growth of traffic at the Hong Kong International Airport;
- continue 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;
- continue to enhance front-line defence at all control points to prevent people from other economies from seeking entry for unapproved employment and other undesirable activities;
- ensure the smooth commissioning of the new immigration facilities at the SkyPlaza, Lok Ma Chau Spur Line Control Point and Shenzhen Bay Control Point; and
- extend self-service clearance to frequent visitors holding Travel Passes.

Programme (3): Control after Entry

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	396.1	401.9	377.7 (–6.0%)	444.3 (+17.6%)
				(or +10.5% on 2006–07 Original)

Aim

10 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; removing or deporting illegal immigrants, overstayers and undesirable persons from Hong Kong; and assessing cases with claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

Brief Description

11 The Visa Control (Operations) Division, Enforcement Division and Prosecution and Litigation 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;
- processing petitions/appeals/judicial reviews arising from removing or deporting illegal immigrants, overstayers, immigration offenders and undesirable persons from Hong Kong;
- 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;
- conducting examination on the status of the Vietnamese illegal arrivals; and
- assessing cases with claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

12 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)..	100	99.0	99.3	99.0
residents within two weeks (%)	100	97.5	97.5	97.0

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Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of applications			
extension of stay.....	226 310	248 037	262 800
other endorsements.....	10 944	9 927	9 800
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the HK International Airport).....	21 972	28 711	31 600
investigations conducted	76 661	66 030	72 600
offenders prosecuted	18 369	15 365	17 000
persons repatriated	23 627	19 186	21 100
appeals/petitions received.....	347	471	500
deportation/removal orders issued.....	1 521	1 493	1 600
torture claim cases received#.....	186	514	800

New indicator as from 2007.

Matters Requiring Special Attention in 2007–08

13 During 2007–08, 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;
- continue to 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
- speed up the assessment of cases with claims made under the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

Programme (4): Personal Documentation

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	572.6	598.5	568.6 (–5.0%)	596.8 (+5.0%)

(or –0.3% on
2006–07 Original)

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Aim

14 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

15 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.

16 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 and will be completed in March 2007.

17 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
delivery of services related to identity card on the day of applicants' attendance (%).....	100	100	100	100
normal processing time per application/case				
identity card within ten working days (%)	100	100	100	100
certificate of registered particulars within 25 working days (%)	100	100	100	100
verification of eligibility for permanent identity card within six weeks (%)∇	100	98.2	99.2	98.0
certified copy of birth/death/ marriage/adoption certificate within nine working days (%)	100	100	100	100
HKSAR passport first application or replacement within ten working daysφ (%)∇	100	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards within 19 working days (%)∇.....	100	100	100	100
HKSAR document of identity within ten working daysβ (%)∇	100	100	100	100
HKSAR seaman's identity book on the day of application (%)∇	100	100	100	100
HKSAR re-entry permit on the day of application (%)∇.....	100	100	100	100

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	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
standard processing time at counter				
birth/death/adoption registration within 30 minutes (%)	100	99.8	99.9	99.9
marriage notice within 30 minutes (%)	100	99.1	99.7	99.4

∇ The target is applied upon receipt of all necessary documents.

φ The target is revised upward from 15 to ten working days from 2007 with the introduction of the HKSAR electronic passport.

β The target is revised upward from 15 to ten working days from 24 April 2006.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
identity cards and certificates of registered particulars issued	508 198	527 063	525 000
verification of eligibility of permanent identity card application	67 808	63 729	60 600
identity cards issued under the territory-wide identity card replacement exercise	1 495 659	1 521 272	383 200
birth/death/adoption registrations	95 972	102 766	111 000
marriage registrations ^Ψ			
processing of notice of intended marriage	45 486	54 198	61 000
marriage solemnisation (other than by Civil Celebrants of Marriages) ^Φ	43 033	41 501	43 000
birth/death/marriage/adoption certificates issued	103 897	121 675	137 000
appointment of Civil Celebrants ^Φ	—	1 097	540
no. of applications			
HKSAR passport	479 685	496 736	891 000
HKSAR document of identity	53 642	55 661	56 000
HKSAR seaman's identity book	25	36	36
HKSAR re-entry permit	98 182	109 346	109 000

Ψ New indicator as from 2006. The figures on “marriage solemnisation” are incorporated into the previous indicator “birth/death/marriage/adoption registrations” before 2006.

Φ The Civil Celebrants of Marriages Scheme came into operation on 13 March 2006. The number of marriages solemnised by Civil Celebrants in 2006 was 8 824 and the estimate for 2007 is 14 160.

Matters Requiring Special Attention in 2007–08

18 During 2007–08, the Department will:

- continue to replace the identity cards for late applications after the territory-wide identity card replacement exercise ends on 31 March 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;
- 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;
- monitor the implementation of a computer system for the issue of HKSAR passports integrated with biometric identifier (“e-Passport”);
- continue to appoint Civil Celebrants of Marriages; and
- take steps to digitise all births, deaths and marriage records.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	12.8	12.6	10.9 (–13.5%)	11.2 (+2.8%)
				(or –11.1% on 2006–07 Original)

Aim

19 From 1 July 1997, the Department is 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, 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

20 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.

21 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong on day of request (%)	100	100	100	100
declaration of change of nationality in person on day of application (%)^	100	100	100	100
application for naturalisation as a Chinese national within three months (%)^	80.0	81.0	86.5	80.0
application for renunciation of Chinese nationality within three months (%)^	100	100	100	100
application for restoration of Chinese nationality within three months (%)^	80	100	100	80

^ The target is applied upon receipt of all necessary documents.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance			
declaration of change of nationality	49	64	60
application for naturalisation as a Chinese national	1 719	1 840	2 160
application for renunciation of Chinese nationality	74	91	90
application for restoration of Chinese nationality	6	16	20

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
requests for assistance by Hong Kong residents in distress outside Hong Kong	4 201	1 818	1 910
telephone calls received and made via '1868' hotline§	22 442	110 148	115 700

§ New indicator as from 2007. The 24-hour hotline has been operated since 15 August 2005.

Matters Requiring Special Attention in 2007–08

22 During 2007–08, 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	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Pre-entry Control	161.6	151.9	148.2	171.1
(2) Control upon Entry	1,072.4	1,177.0	1,148.6	1,377.8
(3) Control after Entry	396.1	401.9	377.7	444.3
(4) Personal Documentation	572.6	598.5	568.6	596.8
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong	12.8	12.6	10.9	11.2
	2,215.5	2,341.9	2,254.0 (-3.8%)	2,601.2 (+15.4%)
				(or +11.1% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$22.9 million (15.5%) higher than the revised estimate for 2006-07. This is mainly due to the creation of 87 posts for strengthening pre-entry control relating to torture claimants, and meeting operational needs including those arising from new policy initiatives and increased popularity of established schemes for entry of quality migrants as well as increase in operating expenses. The increase is partly offset by the deletion of 11 posts upon completion of Phase III of the updated Information Systems Strategy (ISS-2).

Programme (2)

Provision for 2007-08 is \$229.2 million (20.0%) higher than the revised estimate for 2006-07. This is mainly due to the creation of 133 posts for strengthening upon entry control relating to torture claimants, providing recurrent support for implementing Phase II of ISS-2, supporting the operation of Shenzhen Bay Control Point, coping with the increased workload generated by the upsurge in passenger traffic at control points and increasing demand for immigration clearance service to cruises, and meeting other operational needs as well as increase in operating expenses. The increase is partly offset by the deletion of two posts as realised savings upon the implementation of the Data Management Information System (DAMIS) and decreased cash flow requirement for capital projects.

Programme (3)

Provision for 2007-08 is \$66.6 million (17.6%) higher than the revised estimate for 2006-07. This is mainly due to the creation of 187 posts for strengthening post-entry control relating to torture claimants, meeting demands arising from new policy initiatives and increased popularity of established schemes for entry of quality migrants, stepping up enforcement action against illegal employment and clandestine movements of people facilitated by document frauds and identity thefts, strengthening the removal capacity, combating forgery and illegal migration syndicates, implementing the DAMIS and meeting other operational needs as well as increase in operating expenses. The increase is partly offset by the deletion of three posts as realised savings upon the implementation of Phase III of ISS-2.

Programme (4)

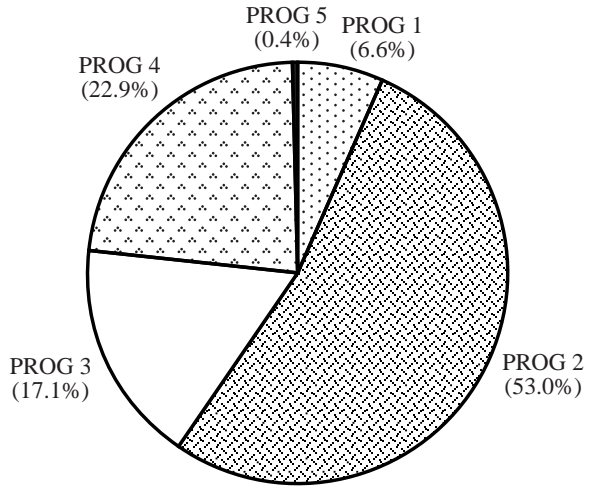
Provision for 2007-08 is \$28.2 million (5.0%) higher than the revised estimate for 2006-07. This is mainly due to the creation of 30 posts to meet operational needs and increased requirement for specialist supplies and equipment, partly offset by the net deletion of 329 posts upon completion of the Smart Identity Card Replacement Exercise and roll-out of the HKSAR e-Passport Project.

Programme (5)

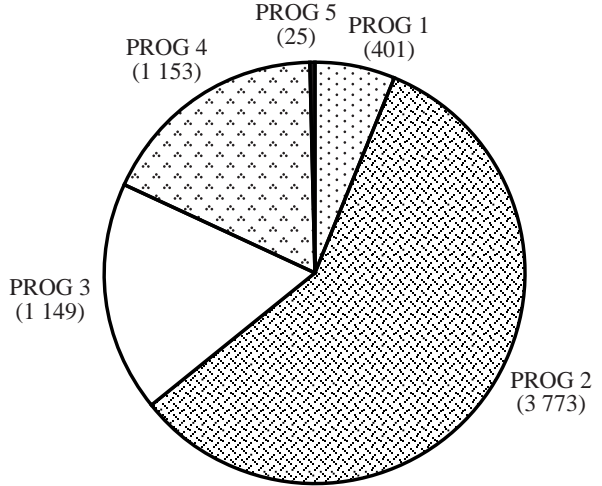
Provision for 2007-08 is \$0.3 million (2.8%) higher than the revised estimate for 2006-07. This is mainly due to the creation of two posts to meet operational needs.

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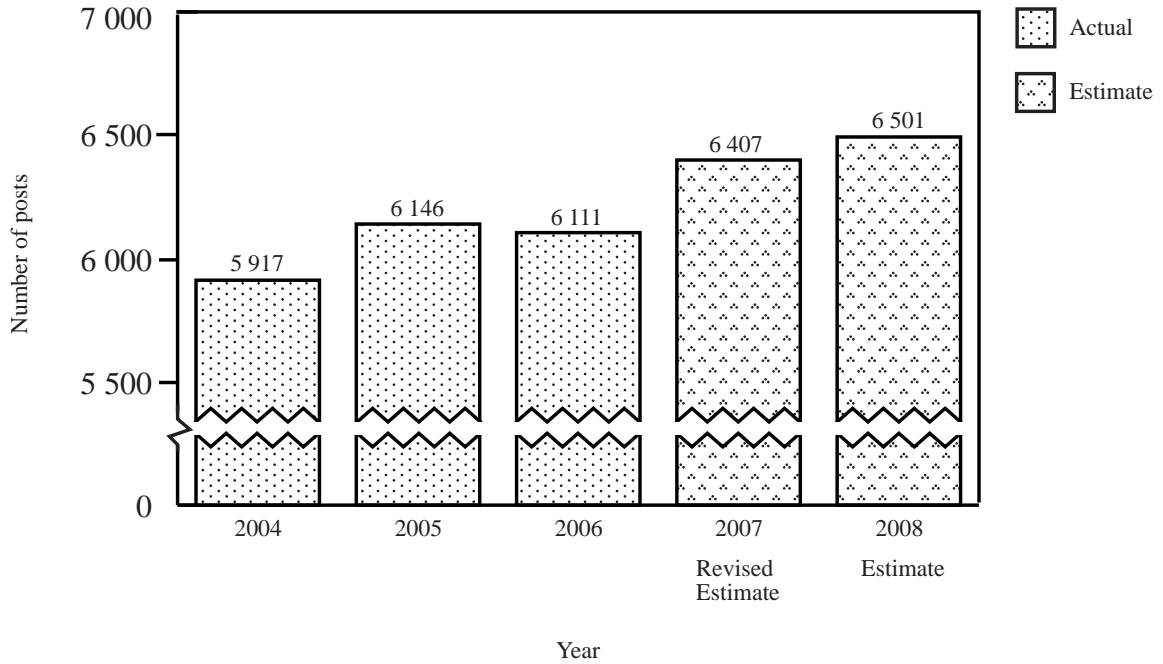
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)		Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	2,203,985	2,317,535	2,233,063	2,581,503
202	Repatriation expenses.....	7,699	7,077	7,461	7,855
	Total, Recurrent	<u>2,211,684</u>	<u>2,324,612</u>	<u>2,240,524</u>	<u>2,589,358</u>
	Total, Operating Account.....	<u>2,211,684</u>	<u>2,324,612</u>	<u>2,240,524</u>	<u>2,589,358</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	1,888	17,100	13,306	3,800
661	Minor plant, vehicles and equipment (block vote).....	1,880	220	178	8,024
	Total, Plant, Equipment and Works	<u>3,768</u>	<u>17,320</u>	<u>13,484</u>	<u>11,824</u>
	Total, Capital Account	<u>3,768</u>	<u>17,320</u>	<u>13,484</u>	<u>11,824</u>
	Total Expenditure.....	<u><u>2,215,452</u></u>	<u><u>2,341,932</u></u>	<u><u>2,254,008</u></u>	<u><u>2,601,182</u></u>

Head 70 — IMMIGRATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Immigration Department is \$2,601,182,000. This represents an increase of \$347,174,000 over the revised estimate for 2006–07 and of \$385,730,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$2,581,503,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Immigration Department. The increase of \$348,440,000 (15.6%) over the revised estimate for 2006–07 is mainly due to increased provision for the anticipated commissioning of new control points, enhancing immigration control and service, and meeting the additional recurrent costs for computer projects.

3 The establishment as at 31 March 2007 will be 6 407 permanent posts. It is expected that there will be a net creation of 94 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$1,908,391,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,832,553	1,888,434	1,835,072	1,870,957
- Allowances.....	36,589	38,660	34,202	45,624
- Job-related allowances.....	1,971	2,528	2,204	1,153
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	4,265	3,092	3,188	3,440
- Civil Service Provident Fund contribution.....	17,365	20,890	20,890	28,641
Departmental Expenses				
- Data processing.....	100,905	124,588	114,620	209,916
- Specialist supplies and equipment.....	45,425	54,860	31,482	149,541
- General departmental expenses.....	164,646	184,182	191,137	271,932
Other Charges				
- Grant to the Immigration Service Welfare Fund.....	266	301	268	299
	2,203,985	2,317,535	2,233,063	2,581,503

5 Provision of \$7,855,000 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 \$8,024,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$7,846,000 (4 407.9%) over the revised estimate for 2006–07. This is mainly due to increased requirement for new and replacement equipment.

Head 70 — IMMIGRATION DEPARTMENT

Commitments

Sub- head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	479	Replacement of immigration launch IMM 2.....	9,500	944	4,756	3,800
		Total.....	9,500	944	4,756	3,800