

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2020–21	\$6,635.6m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 8 980 non-directorate posts as at 31 March 2020 rising by 214 posts to 9 194 posts as at 31 March 2021	\$4,554.0m
In addition, there will be an estimated 13 directorate posts as at 31 March 2020 rising by one post to 14 posts as at 31 March 2021.	
Commitment balance.....	\$17.4m

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	365.4	379.5	385.5 (+1.6%)	407.8 (+5.8%)
				(or +7.5% on 2019–20 Original)

Aim

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

Brief Description

3 The Visa Control (Policies) Division and Visa Control (Operations) Division of the Department deal with all aspects of pre-entry immigration control through the visa and entry permit systems and related petitions/appeals/judicial reviews. The work involves:

- adopting an open immigration regime to facilitate entry of talent, professionals and entrepreneurs;
- processing applications for entry into Hong Kong for employment, investment, training, residence and study in accordance with approved policies and procedures;
- facilitating entry of bona-fide tourists and business visitors through the issue of visas, visit permits, Hong Kong Special Administrative Region (HKSAR) Travel Passes and Asia-Pacific Economic Cooperation (APEC) Business Travel Cards;
- processing applications for Pre-arrival Registration for Taiwan Residents by electronic means to facilitate Taiwan visitors to come to Hong Kong;
- processing applications for Pre-arrival Registration for Indian Nationals by electronic means to strengthen immigration control and to facilitate entry of bona-fide Indian visitors;
- processing applications for Certificate of Entitlement to the right of abode in Hong Kong;
- issuing 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;
- 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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- examining critically the bona fides of foreign visitors seeking to enter Hong Kong; and
- processing petitions/appeals/judicial reviews on visa control and Certificate of Entitlement matters.

4 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (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	99.1	98.9	99.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90.0	99.9	99.9	99.0
other entry visas and permits within six weeks (%)	90.0	99.5	99.6	99.0
visit permits and Pre-arrival Registration for Taiwan residents within two working days (%)	100	100	100	100
change of status within six weeks (%)	90	100	100	100

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
no. of applications			
entry visa			
received	263 572	274 984	286 000
processedΩ	264 984	273 586	286 000
visit visa			
received	76 462	68 426	71 000
processedΩ	76 932	68 549	71 000
visit permit for Taiwan residents			
received	80	42	40
processedΩ	80	39	40
Pre-arrival Registration for Taiwan Residents			
received	505 521	351 086	360 000
processed	505 521	351 086	360 000
Pre-arrival Registration for Indian Nationals			
received	418 940	358 190	362 000
processed	418 940	358 190	362 000
APEC Business Travel Card - local applications			
received	13 830	10 669	11 000
processedΩ	15 611	11 455	11 000
APEC Business Travel Card - referral applications			
received	79 960	64 136	66 000
processedΩ	80 234	64 705	66 000
HKSAR Travel Pass			
received	311	255	200
processedΩ	313	260	200
change of status			
received	7 631	7 600	7 700
processedΩ	7 659	7 602	7 700
entry permit for Mainland fisherman deckhands			
received	5 839	5 779	5 700
processedΩ	5 823	5 769	5 700
petition/appeal/judicial review			
received	38	41	40
processedΩ	30	24	40

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
Certificate of Entitlement received.....	4 681	3 693	3 800
processed ^Ω	3 456	3 888	3 800

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

Matters Requiring Special Attention in 2020–21

5 During 2020–21, the Department will continue to:

- provide immigration facilitation to support the policy objective of attracting and retaining outside talent, professionals and entrepreneurs to support the economic development of Hong Kong;
- implement the Information Technology Infrastructure in meeting rising service demands in Programmes (1) to (5); and
- develop the Next Generation Application and Investigation Easy Systems to enhance operational efficiency and effectiveness in supporting services in Programmes (1) to (5) including visa and permit applications of visitors or non-permanent Hong Kong residents; assistance to Hong Kong residents in distress outside Hong Kong; birth, death and marriage registrations; right of abode applications; and enforcement and investigation cases in relation to immigration offenders, removees and deportees.

Programme (2): Control upon Entry

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	2,744.8	3,356.3	3,184.1 (–5.1%)	3,645.6 (+14.5%)
				(or +8.6% on 2019–20 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 (Rail), Border (Vehicles), Harbour and Airport Divisions of the Department are responsible for operations at all control points of entry into and exit from Hong Kong via land, sea or air. The Border (Rail) Division comprises four land boundary control points, serving railway passengers at Lo Wu, Hung Hom, Lok Ma Chau Spur Line and West Kowloon Station of the Guangzhou-Shenzhen-Hong Kong Express Rail Link. Lo Wu is the busiest land passenger crossing point. The Border (Vehicles) Division covers five land boundary control points at Lok Ma Chau, Man Kam To, Sha Tau Kok, Shenzhen Bay and Hong Kong-Zhuhai-Macao Bridge Hong Kong Port, serving cross-boundary passengers and vehicles. 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 people movements by passenger liners and ferries to and from the Mainland and Macao is carried out at various ferry terminals. The Kai Tak Cruise Terminal provides immigration clearance to passengers and crew members travelling by cruise liners. 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, the Lok Ma Chau Spur Line, West Kowloon Station of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, Shenzhen Bay and Hong Kong-Zhuhai-Macao Bridge Hong Kong Port control points 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.

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8 The Border (Rail), Border (Vehicles), Harbour and Airport Divisions of the Department strive to cope with the growth of passenger traffic at control points, provide efficient immigration clearance and combat the use of forged travel documents.

9 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by				
land (%).....	95.0	99.9	99.9	99.9
sea (%).....	95.0	99.9	100	99.9
clearing visitors within a 15-minute waiting time in the case of travelling by				
air (%).....	95.0	99.9	99.9	99.9
clearing residents within a 15-minute waiting time in the case of travelling by				
land (%).....	98	100	100	100
sea (%).....	98	100	100	100
air (%).....	98	100	100	100

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
passengers/vehicles/vessels examined			
land.....	251 501 533	252 461 300	265 000 000
sea.....	29 390 558	19 441 003	19 800 000
air.....	53 385 900	49 005 502	52 000 000
visitors/seamen refused entry.....	54 195	57 583	60 000
secondary examination.....	670 190	654 620	680 000

Matters Requiring Special Attention in 2020–21

10 During 2020–21, the Department will:

- continue to implement the complementary immigration measures on non-local pregnant visitors coming to give birth in Hong Kong;
- continue to implement facilitation measures to ease the immigration clearance for cross-boundary students at control points;
- continue to put in place the immigration facilities required in the new control point at Heung Yuen Wai; and
- extend the operating hours of the Shenzhen Bay Control Point to 24-hour by phases.

Programme (3): Control after Entry

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,080.0	1,095.0	1,115.5 (+1.9%)	1,217.3 (+9.1%)

(or +11.2% on
2019–20 Original)

Aim

11 The aim is to exercise immigration control by granting or refusing extension of stay; investigating and prosecuting offenders under the Immigration Ordinance (Cap. 115), Immigration Service Ordinance (Cap. 331), Registration of Persons Ordinance (Cap. 177), Marriage Ordinance (Cap. 181), Births and Deaths Registration Ordinance (Cap. 174), and certain provisions under the Crimes Ordinance (Cap. 200); removing or deporting illegal immigrants, overstayers and undesirable persons from Hong Kong; and implementing a unified screening mechanism (USM), based on the procedures under the statutory torture claim screening mechanism, to assess non-refoulement claims made on all applicable grounds and effect timely removal of those whose claim is rejected.

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Brief Description

12 The Visa Control (Operations) Division, Enforcement Division and Removal Assessment and Litigation Division of the Department are responsible for post-entry immigration control. The work involves:

- processing and considering applications for extension of stay and change of status from visitors and temporary residents effectively and efficiently;
- taking enforcement actions against illegal immigrants and visitors engaged in unlawful employment after entry and/or overstaying, and related employers;
- maintaining vigilance in extension of stay and change of status applications from doubtful visitors so as to prevent them from prolonging their stay in Hong Kong for illicit purposes;
- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- taking enforcement actions against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- dealing with immigration offenders arrested by the Hong Kong Police Force and the Immigration Task Force;
- 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;
- issuing and executing removal orders against immigration offenders liable to removal and right of abode claimants not eligible for stay;
- seeking and executing deportation orders against criminals;
- conducting assessment on non-refoulement claims and dealing with related appeals/petitions and judicial reviews;
- processing petitions/appeals/judicial reviews arising from the removal or deportation of illegal immigrants, overstayers, immigration offenders and undesirable persons from Hong Kong;
- investigating and exposing the use or manufacture of forged travel documents by individuals or syndicates;
- exchanging intelligence and information with law enforcement counterparts of the Mainland and other places to prevent human smuggling by forged travel documents as well as sea borne means;
- taking proactive actions against the engagement of foreign domestic helpers in non-domestic and unapproved jobs;
- taking proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- facilitating early identification of potential victims of trafficking in persons and exploitation relating to foreign domestic helpers and conducting investigations on related immigration offences;
- detaining immigration offenders under the Immigration Ordinance or Immigration Service Ordinance pending their removal or deportation from Hong Kong; and
- managing the Castle Peak Bay Immigration Centre.

13 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	100	100	100
residents within two weeks (%)	100	99.3	99.6	99.0

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
no. of applications			
extension of stay.....	323 777	316 164	325 000
other endorsements	16 530	15 533	16 000

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport)	48 664	46 989	48 000
investigation/removal/deportation cases processed	41 607	40 106	43 000
offenders prosecuted	5 713	5 081	5 300
persons repatriated	8 300	7 056	7 600
appeals/petitions received	5 781 ϕ	1 796 ϕ	1 360ϕ
deportation/removal orders issued	3 107	2 670	2 600
non-refoulement claim cases made \S	1 107	1 135	1 100

ϕ Appeals/petitions lodged by non-refoulement claimants after the Department's rejection of their non-refoulement claims (claims) account for the majority of the total number of appeals/petitions received by the Department. By early 2019, the Department had largely completed assessment of the previously outstanding claims. The appeals/petitions subsequent to those rejected outstanding claims had mostly been lodged by early 2019. Appeals/petitions received thereafter in 2019 mainly arose from newly received claims. Therefore, the yearly total of appeals/petitions received in 2019 was lower than that in 2018 given the fewer outstanding claims in 2019 as compared to 2018. Similarly, in 2020, appeals/petitions are expected to arise only from new claims received in the year, and hence, the appeals/petitions received are anticipated to be lower than that in 2019.

\S Since March 2014, the Department commenced operating USM to screen non-refoulement claims lodged on all applicable grounds. The figures for 2018 and 2019 include only claim cases made by new claimants who have not previously made a torture claim with the Department and/or sought asylum with the United Nations High Commissioner for Refugees in Hong Kong, but not those cases made by previous torture claimants/asylum seekers (involving 109 and 78 claims in 2018 and 2019 respectively) which the Department also has to determine under USM.

Matters Requiring Special Attention in 2020–21

14 During 2020–21, the Department will continue to:

- process non-refoulement claims under USM expeditiously and deal with judicial reviews and appeals/petitions lodged by claimants;
- support the Security Bureau's comprehensive review of the strategy of handling non-refoulement claims;
- step up enforcement actions to combat entry of illegal immigrants and abusers of USM;
- review removal procedures to expedite the removal of rejected or withdrawn non-refoulement claimants; and
- step up enforcement actions against persons seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents.

Programme (4): Personal Documentation

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	890.8	1,291.5	1,304.6 (+1.0%)	1,332.2 (+2.1%)
				(or +3.2% on 2019–20 Original)

Aim

15 The aims are 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

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

- providing identity cards and related services to legal residents;

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- operating an accessible and convenient system for birth, death and marriage registration and providing related services;
- improving customer services to registrants for identity cards, births, deaths or marriages;
- monitoring and reviewing the operation of the Civil Celebrants of Marriages Scheme and its impact on marriage services;
- providing eligible Hong Kong residents with HKSAR passports or other travel documents;
- lobbying foreign countries to grant visa-free access to holders of HKSAR passport;
- enhancing the processing of applications for HKSAR electronic travel documents;
- assessing claims to right of abode and dealing with related matters;
- processing appeals and judicial reviews on identity card and HKSAR passport applications and related matters; and
- conducting the four-year territory-wide identity card replacement exercise.

17 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (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				
seven working days (%)@.....	100	100	100φ	100
certificate of registered particulars within 25 working days (%).....	100	100	100	100
verification of eligibility for permanent identity card within				
six weeks (%)μ.....	100	100	100	100
certified copy of birth/death/marriage certificate within seven working				
days (%)^.....	100	100ψ	100	100
certified copy of adoption certificate within nine working days (%)^.....	100	100	100	100
HKSAR passport				
first application or replacement within				
five working days (%)§.....	100	100	100§	100
application from children under 11 not holding Hong Kong permanent identity cards within				
ten working days (%)γ.....	100	100	100γ	100
HKSAR document of identity within five working days (%)§.....	100	100	100§	100
HKSAR seaman's identity book on the day of application (%)μ.....	100	100	100	100
HKSAR re-entry permit on the day of application (%)μ.....	100	100	100	100
standard processing time at counter				
birth/death/adoption registration within 30 minutes (%).....	100	99.6	99.7	100
marriage notice within 30 minutes (%).....	100	99.7	99.6	100

@ With effect from 1 February 2019, the normal processing time per application of identity card has been shortened from ten to seven working days.

φ The figure for 2019 reflects the performance in meeting the previous target for processing application of identity card within ten working days before 1 February 2019 and the revised target for processing those applications within seven working days from 1 February 2019 onwards.

μ The targets are applied upon receipt of all necessary documents.

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- ^ The original target “certified copy of birth/death/marriage/adoption certificate within nine working days” has been separated into two targets as from 2019. With effect from 28 June 2018, the target for issuance of birth/death/marriage certificates was shortened from nine to seven working days, while the target for issuance of adoption certificates remains at nine working days.
- ψ The figure for 2018 reflects the performance in meeting the previous target for issuance of birth/death/marriage certificates within nine working days before 28 June 2018 and the revised target for issuance of those certificates within seven working days from 28 June 2018 onwards.
- § With effect from 14 May 2019, the normal processing time for HKSAR passport and HKSAR document of identity applications has been shortened from ten to five working days. The figure for 2019 reflects the performance in meeting the previous target for processing HKSAR passport and HKSAR document of identity applications within ten working days before 14 May 2019 and the revised target for processing those applications within five working days from 14 May 2019 onwards. The targets are applied upon receipt of all necessary documents.
- γ With effect from 14 May 2019, the normal processing time for HKSAR passport application for children aged under 11 not holding a Hong Kong permanent identity card has been shortened from 14 to ten working days. The figure for 2019 reflects the performance in meeting the previous target for processing HKSAR passport application for children aged under 11 not holding a Hong Kong permanent identity card within 14 working days before 14 May 2019 and the revised target for processing those applications within ten working days from 14 May 2019 onwards. The target is applied upon receipt of all necessary documents.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
identity cards and certificates of registered particulars issued	606 609	627 372	614 800
verification of eligibility of permanent identity card applications	83 099	95 098	83 000
identity cards issued under the territory-wide identity card replacement exercise#.....	—	1 705 076	1 991 700
birth/death/adoption registrations.....	101 916	101 939	100 500
marriage registrations			
processing of notice of intended marriage	51 246	45 807	48 500
marriage solemnisation (by Civil Celebrants of Marriages).....	25 713	22 505	23 800
marriage solemnisation (other than by Civil Celebrants of Marriages)	23 984	22 015	22 600
birth/death/marriage/adoption certificates issued	188 100	214 258	213 700
appointment of Civil Celebrants	113	96	120
no. of applications			
HKSAR passport.....	705 853	723 798	728 900
HKSAR document of identity	57 030	61 407	59 200
HKSAR seaman’s identity book	62	46	50
HKSAR re-entry permit	89 245	85 160	85 200

New indicator as from 2019. The territory-wide identity card replacement exercise commenced on 27 December 2018 with new smart identity cards issued from January 2019.

Matters Requiring Special Attention in 2020–21

18 During 2020–21, the Department will continue to conduct the territory-wide identity card replacement exercise which is expected to be completed by the end of 2022.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	28.6	30.5	31.0 (+1.6%)	32.7 (+5.5%)
				(or +7.2% on 2019–20 Original)

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Aim

19 The Department is 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. The Department also accepts 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;
- providing prompt assistance to Hong Kong residents outside Hong Kong in distress, or those who have been imprisoned or detained, and their family members in Hong Kong;
- operating the 24-hour Assistance to Hong Kong Residents Unit hotline with 46 lines; and
- providing the Registration of Outbound Travel Information service which enables Hong Kong residents to register their contact details and itinerary outside Hong Kong, as well as receive updates on Outbound Travel Alerts and related public information.

21 The key performance measures are:

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (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 (%)μ	100	100	100	100
application for naturalisation as a Chinese national within three months (%)μ	80.0	92.8	96.9	90.0
application for renunciation of Chinese nationality within two months (%)μ	80	100	100	80
application for restoration of Chinese nationality within three months (%)μ	80	100	100	80

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

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality.....	170	289	200
application for naturalisation as a Chinese national.....	1 805	1 638	1 700
application for renunciation of Chinese nationality.....	188	207	190
application for restoration of Chinese nationality.....	4	2	2
requests for assistance by Hong Kong residents in distress outside Hong Kong and by their family members.....	3 592	3 968	4 300
telephone calls received and made via "1868" hotline	145 590	132 922	139 000

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ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Pre-entry Control	365.4	379.5	385.5	407.8
(2) Control upon Entry	2,744.8	3,356.3	3,184.1	3,645.6
(3) Control after Entry	1,080.0	1,095.0	1,115.5	1,217.3
(4) Personal Documentation	890.8	1,291.5	1,304.6	1,332.2
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong	28.6	30.5	31.0	32.7
	5,109.6	6,152.8	6,020.7 (–2.1%)	6,635.6 (+10.2%)
				(or +7.8% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$22.3 million (5.8%) higher than the revised estimate for 2019–20. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of six posts for meeting operational needs.

Programme (2)

Provision for 2020–21 is \$461.5 million (14.5%) higher than the revised estimate for 2019–20. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 110 posts for meeting operational needs.

Programme (3)

Provision for 2020–21 is \$101.8 million (9.1%) higher than the revised estimate for 2019–20. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 87 posts for meeting operational needs.

Programme (4)

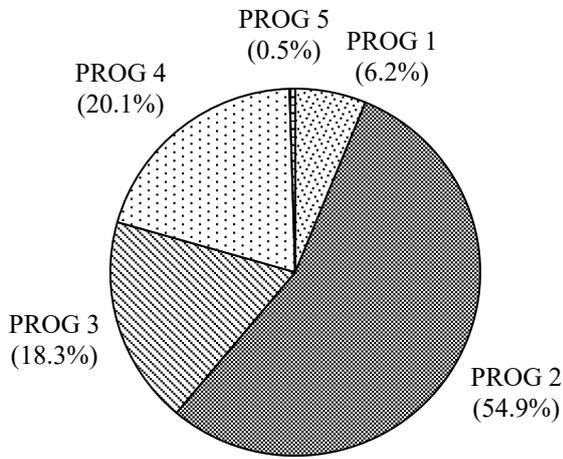
Provision for 2020–21 is \$27.6 million (2.1%) higher than the revised estimate for 2019–20. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 12 posts for meeting operational needs.

Programme (5)

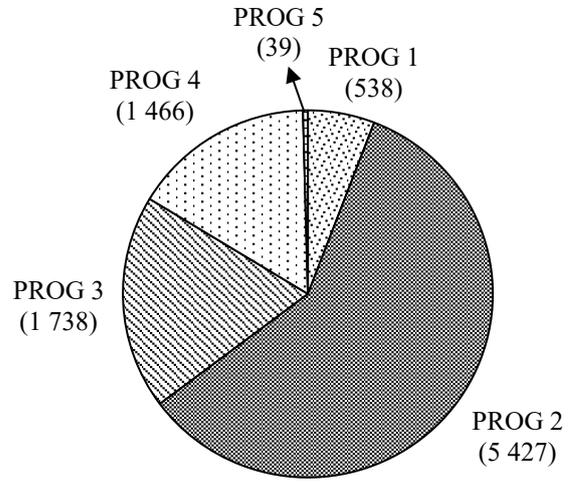
Provision for 2020–21 is \$1.7 million (5.5%) higher than the revised estimate for 2019–20. This is mainly due to the salary increments for staff and increased operating expenses.

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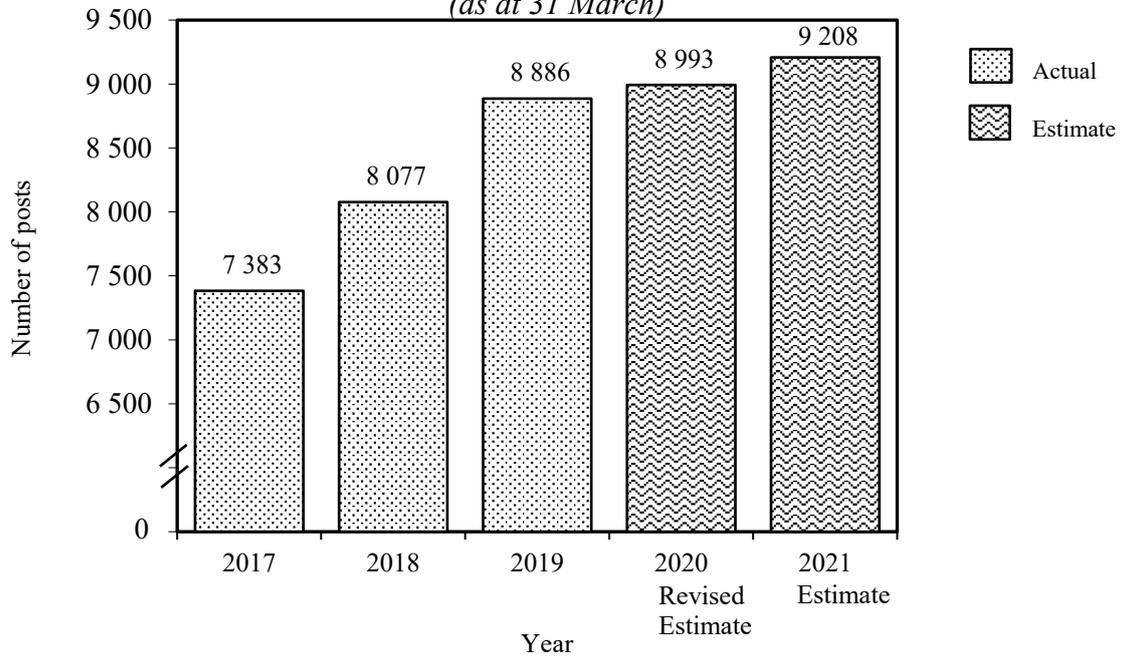
*Allocation of provision
to programmes
(2020-21)*



*Staff by programme
(as at 31 March 2021)*



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



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Sub-head (Code)		Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	5,065,256	6,107,537	5,981,679	6,588,863
202	Repatriation expenses	9,918	14,856	9,650	10,600
	Total, Recurrent.....	5,075,174	6,122,393	5,991,329	6,599,463
	Total, Operating Account	5,075,174	6,122,393	5,991,329	6,599,463
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	9,734	3,034	2,086	9,742
661	Minor plant, vehicles and equipment (block vote).....	24,706	27,326	27,326	26,372
	Total, Plant, Equipment and Works.....	34,440	30,360	29,412	36,114
	Total, Capital Account.....	34,440	30,360	29,412	36,114
	Total Expenditure	5,109,614	6,152,753	6,020,741	6,635,577

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Immigration Department is \$6,635,577,000. This represents an increase of \$614,836,000 over the revised estimate for 2019–20 and \$1,525,963,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$6,588,863,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Immigration Department. The increase of \$607,184,000 (10.2%) over the revised estimate for 2019–20 is mainly due to the increased operating expenses arising from the commissioning of new control points.

3 The establishment as at 31 March 2020 will be 8 993 posts including one supernumerary post. It is expected that there will be a net increase of 215 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$4,554,026,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	3,824,018	4,227,825	4,183,806	4,640,099
- Allowances	88,303	108,982	113,296	114,762
- Job-related allowances.....	1,689	2,000	2,000	2,249
Personnel Related Expenses				
- Mandatory Provident Fund contribution	31,099	36,054	36,664	34,485
- Civil Service Provident Fund contribution	264,161	315,657	321,000	396,954
Departmental Expenses				
- Information and communications technology rentals and maintenance	180,690	262,960	248,866	263,122
- Specialist supplies and equipment.....	58,686	266,582	279,511	177,572
- General departmental expenses	611,202	887,042	796,113	959,181
Other Charges				
- Land usage cost	5,025	1	1	1
- Grant to the Immigration Service Welfare Fund.....	383	434	422	438
	5,065,256	6,107,537	5,981,679	6,588,863

5 Provision of \$10,600,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with the relevant immigration legislation.

Head 70 — IMMIGRATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement of Immigration Launch No. 4	19,170	557	1,179	17,434
		Total	<u>19,170</u>	<u>557</u>	<u>1,179</u>	<u>17,434</u>