

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2016–17 **\$4,268.1m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 7 203 non-directorate posts as at 31 March 2016 rising by 181 posts to 7 384 posts as at 31 March 2017 **\$3,091.0m**

In addition, there will be an estimated 12 directorate posts as at 31 March 2016 rising by two posts to 14 posts as at 31 March 2017.

Commitment balance **\$12.6m**

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	272.9	280.7	290.4 (+3.5%)	308.3 (+6.2%)
				(or +9.8% on 2015–16 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 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;
- 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.

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4 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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	98.8	98.4	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90.0	96.1	98.6	97.0
other entry visas and permits within six weeks (%)	90.0	97.4	99.4	98.0
visit permits, Taiwan Visit Permits (iPermits) and Pre-arrival Registration for Taiwan residents within two working days (%)φ	100	100	100	100
change of status within six weeks (%)	90.0	97.6	98.8	97.0

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of applications			
entry visa			
received	244 244	241 223	238 300
processedΩ	245 048	242 542	238 300
visit visa			
received	67 179	67 350	67 600
processedΩ	67 284	66 825	67 600
visit permit for Taiwan residents			
received	576	420	310
processedΩ	586	420	310
iPermitφ			
received	75	N.A.	N.A.
processedΩ	75	N.A.	N.A.
Pre-arrival Registration for Taiwan Residents			
received	502 406	515 094	528 000
processedΩ	502 406	515 094	528 000
APEC Business Travel Card - local applications			
received	8 771	10 533	12 700
processedΩ	9 063	9 899	12 700
APEC Business Travel Card - referral applications			
received	46 691	54 552	63 700
processedΩ	46 224	52 463	63 700
HKSAR Travel Pass			
received	687	481	340
processedΩ	738	471	340
change of status			
received	9 590	8 739	8 080
processedΩ	9 742	8 948	8 080
entry permit for Mainland Fisherman Deckhands			
received	5 410	5 481	5 600
processedΩ	5 439	5 457	5 600
petition/appeal/judicial review			
received	51	56	60
processedΩ	39	60	60

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
Certificate of Entitlement received	5 867	4 740	3 900
processed Ω	6 554	5 050	3 900

ϕ The iPermit Scheme was terminated on 1 March 2014.

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

Matters Requiring Special Attention in 2016–17

5 During 2016–17, the Department will continue to:

- implement the enhanced admission schemes, including a pilot scheme applicable to the second generation of Chinese Hong Kong permanent residents who have emigrated, to attract and retain outside talent, professionals and entrepreneurs to support the economic development of Hong Kong;
- provide immigration facilitation to support the policy objective of attracting more non-local students to study in our higher education institutions and facilitate their stay and work in Hong Kong after graduation; and
- implement the new Information Technology Infrastructure (ITI) and expand the data centre capacity to upkeep service quality and enhance its handling capacity to cope with substantially growing service demands and a number of new initiatives in coming years. The new ITI will also support services in Programmes (2) to (5).

Programme (2): Control upon Entry

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	2,049.0	2,110.7	2,173.7 (+3.0%)	2,296.2 (+5.6%)
				(or +8.8% on 2015–16 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 three land boundary control points, serving railway passengers at Lo Wu, Hung Hom and Lok Ma Chau Spur Line. Lo Wu is the busiest land passenger crossing point. The Border (Vehicles) Division covers four land boundary control points at Lok Ma Chau, Man Kam To, Sha Tau Kok and Shenzhen Bay, serving cross-boundary passengers and vehicles. Among them, the Shenzhen Bay Control Point provides “Co-location of Boundary Crossing Facilities” for both 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 which opened in 2013 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, Lok Ma Chau Spur Line and Shenzhen Bay 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.

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.

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9 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by land (%).....	95.0	99.0	99.4	99.4
sea (%).....	95.0	98.7	99.9	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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
passengers/vehicles/vessels examined			
land.....	234 212 240	237 842 193	240 315 000
sea.....	32 962 773	32 132 194	32 244 000
air.....	43 235 260	46 326 546	49 293 000
visitors/seamen refused entry.....	42 177	56 855	62 000
secondary examination.....	610 497	729 541	802 000

Matters Requiring Special Attention in 2016–17

10 During 2016–17, the Department will continue to:

- implement the complementary immigration measures on non-local pregnant visitors coming to give birth in Hong Kong;
- implement facilitation measures to ease the immigration clearance for cross boundary students at control points;
- plan the immigration facilities required in the new control points at the Guangzhou-Shenzhen-Hong Kong Express Rail Link West Kowloon Terminus, Hong Kong-Zhuhai-Macao Bridge Hong Kong port area and Liangtang/Heung Yuen Wai; and
- implement the new Immigration Control System to enhance operational efficiency and effectiveness at immigration control points for meeting rising service demands.

Programme (3): Control after Entry

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	836.5	845.5	873.2 (+3.3%)	933.2 (+6.9%)
				(or +10.4% on 2015–16 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 lodged on applicable grounds including torture, cruel, inhuman or degrading treatment or punishment as well as persecution, 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 action 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 action 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 jobs;
- taking proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- conducting examination on the status of Vietnamese illegal arrivals;
- 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	2014 (Actual)	2015 (Actual)	2016 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.2	99.4	99.0
residents within two weeks (%)	100	97.3	97.9	97.0

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of applications			
extension of stay^	331 086	313 397	267 200
other endorsements	10 765	12 193	13 800

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport)	40 888	40 563	43 260
investigation/removal/deportation cases processed	43 527	44 760	47 000
offenders prosecuted	3 954	4 345	4 560
persons repatriated	5 068	5 608	5 890
appeals/petitions received	1 014#	2 779	3 350
deportation/removal orders issued	2 559	2 568	2 580
non-refoulement claim cases received§	3 516	4 730	4 730

^ Since the implementation of enhancement measures to various admission schemes with effect from 4 May 2015, entrants admitted under the General Employment Policy, Admission Scheme for Mainland Talents and Professionals as well as Quality Migrant Admission Scheme will normally be granted an initial stay of two years instead of the original one year. These entrants therefore will not have to apply for an extension of stay until two years after entry. As such, the number of approved applications under the above schemes from 4 May 2015 to 31 December 2015 is reflected accordingly in the 2016 Estimate.

In 2014, appeals lodged to the Torture Claims Appeal Board against Immigration Department's decision under USM were fewer than usual. USM commenced in March 2014 and determinations were not made en masse until the third quarter of 2014 (average processing time to make one determination was 25 weeks). Fewer appeals were lodged in the first half of 2014 as a result.

§ Since March 2014, the Department commenced operating a new USM to screen non-refoulement claims lodged on grounds of, apart from torture under Part VIIC of the Immigration Ordinance, torture or cruel, inhuman or degrading treatment or punishment under article 3 of section 8 of the Hong Kong Bill of Rights Ordinance (Cap. 383), and persecution with reference to the non-refoulement principle under article 33 of the 1951 Convention relating to the Status of Refugees.

The actual figure for 2014 (3 516 claims) and 2015 (4 730 claims) include only new claimants who have not previously lodged a torture/asylum claim in Hong Kong, but not the 5 335 and 323 claims, in 2014 and 2015 respectively, lodged by previous torture/asylum claimants which the Department also has to determine under the USM pursuant to the applicable transitional arrangements. Given the steady monthly intake of new claims since January 2015, the projected figure for 2016 is estimated to be the same as the actual figure for 2015 (4 730 claims).

Matters Requiring Special Attention in 2016–17

14 During 2016–17, the Department will:

- continue to process non-refoulement claims under the USM 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,
- expedite the processing of non-refoulement claims to increase case output by optimising the use of available resources,
- step up enforcement and removal action to combat entry of illegal immigrants and abusers of USM, and
- continue to step up enforcement action against persons seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents.

Programme (4): Personal Documentation

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	647.8	651.2	668.4 (+2.6%)	706.5 (+5.7%)
				(or +8.5% on 2015–16 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.

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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;
- 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; and
- processing appeals and judicial reviews on identity card and HKSAR passport applications and related matters.

17 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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 (%)μ	100	99	99	99
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 days (%)μ	100	100	100	100
application from children under 11 not holding Hong Kong permanent identity cards within 14 working days (%)μ	100	100	100	100
HKSAR document of identity within ten working days (%)μ	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	99.7	99.7	99.0
marriage notice within 30 minutes (%)	100	99.9	99.9	99.0

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

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Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
identity cards and certificates of registered particulars issued	581 944	594 692	615 000
verification of eligibility of permanent identity card applications	61 379	70 082	76 300
birth/death/adoption registrations	107 164	107 718	107 700
marriage registrations			
processing of notice of intended marriage	59 939	53 646	50 600
marriage solemnisation (by Civil Celebrants of Marriages)	28 765	26 219	24 770
marriage solemnisation (other than by Civil Celebrants of Marriages)	27 627	25 228	23 800
birth/death/marriage/adoption certificates issued	163 903	172 977	182 900
appointment of Civil Celebrants	128	118	123
no. of applications			
HKSAR passport	774 032	762 114	766 500
HKSAR document of identity	46 765	48 279	49 900
HKSAR seaman's identity book	23	13	18
HKSAR re-entry permit	105 549	106 610	107 000

Matters Requiring Special Attention in 2016–17

18 During 2016–17, the Department will continue to:

- promote the Civil Celebrants of Marriages Scheme;
- monitor the trend of birth registrations; and
- develop the Next Generation Smart Identity Card System to enhance operational efficiency and effectiveness in supporting the issue of smart Hong Kong identity cards, and plan the territory-wide identity card replacement exercise.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	22.7	22.2	23.0 (+3.6%)	23.9 (+3.9%)

(or +7.7% on
2015–16 Original)

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.

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21 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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	80	80	80
application for renunciation of Chinese nationality within two months (%)μ	80	80	80	80
application for restoration of Chinese nationality within three months (%)μ	80	80	80	80

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

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality.....	137	134	140
application for naturalisation as a Chinese national.....	1 458	1 689	1 860
application for renunciation of Chinese nationality.....	112	109	106
application for restoration of Chinese nationality.....	3	5	5
requests for assistance by Hong Kong residents in distress			
outside Hong Kong and by their family members.....	2 068	2 529	2 840
telephone calls received and made via “1868” hotline	206 625	170 446	162 600

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Pre-entry Control.....	272.9	280.7	290.4	308.3
(2) Control upon Entry.....	2,049.0	2,110.7	2,173.7	2,296.2
(3) Control after Entry	836.5	845.5	873.2	933.2
(4) Personal Documentation	647.8	651.2	668.4	706.5
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	22.7	22.2	23.0	23.9
	3,828.9	3,910.3	4,028.7 (+3.0%)	4,268.1 (+5.9%)
				(or +9.2% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$17.9 million (6.2%) higher than the revised estimate for 2015–16. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 26 posts for meeting operational needs.

Programme (2)

Provision for 2016–17 is \$122.5 million (5.6%) higher than the revised estimate for 2015–16. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 32 posts for meeting operational needs.

Programme (3)

Provision for 2016–17 is \$60.0 million (6.9%) higher than the revised estimate for 2015–16. This is mainly due to the salary increments for staff, filling of vacancies and the net increase of 86 posts for meeting operational needs.

Programme (4)

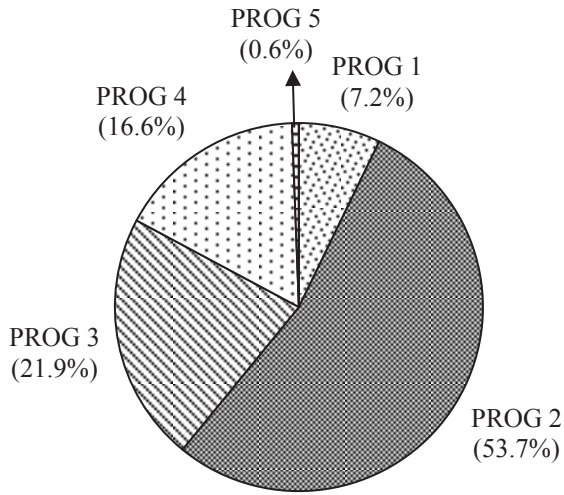
Provision for 2016–17 is \$38.1 million (5.7%) higher than the revised estimate for 2015–16. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 39 posts for developing and implementing the Next Generation Smart Identity Card System project.

Programme (5)

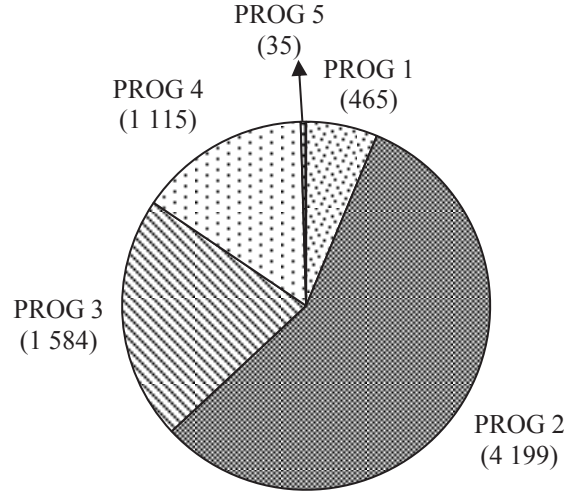
Provision for 2016–17 is \$0.9 million (3.9%) higher than the revised estimate for 2015–16. This is mainly due to the salary increments for staff and increased operating expenses.

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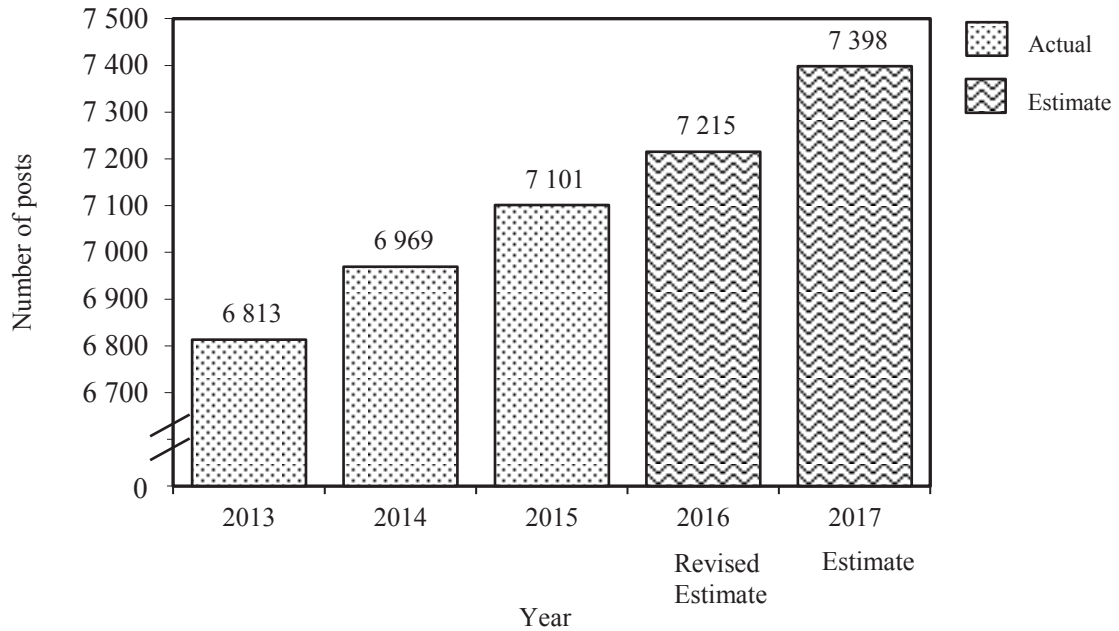
*Allocation of provision
to programmes
(2016-17)*



*Staff by programme
(as at 31 March 2017)*



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,819,240	3,896,699	4,020,438	4,235,690
202	Repatriation expenses	5,249	7,652	7,455	7,861
	Total, Recurrent.....	3,824,489	3,904,351	4,027,893	4,243,551
	Total, Operating Account	3,824,489	3,904,351	4,027,893	4,243,551
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	5,148	—	3,852
661	Minor plant, vehicles and equipment (block vote).....	4,456	812	812	20,719^η
	Total, Plant, Equipment and Works.....	4,456	5,960	812	24,571
	Total, Capital Account.....	4,456	5,960	812	24,571
	Total Expenditure	3,828,945	3,910,311	4,028,705	4,268,122

η Provision of \$20,719,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$19,907,000 (2 451.6%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirements for new or replacement equipment.

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Immigration Department is \$4,268,122,000. This represents an increase of \$239,417,000 over the revised estimate for 2015–16 and \$439,177,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$4,235,690,000 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 2016 will be 7 215 permanent posts. It is expected that there will be a net increase of 183 posts including two supernumerary posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$3,090,958,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,862,537	2,903,183	3,023,083	3,161,998
- Allowances.....	49,932	58,230	57,641	60,640
- Job-related allowances.....	1,293	1,384	1,448	1,490
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,102	11,383	11,888	13,788
- Civil Service Provident Fund contribution.....	129,238	157,581	164,578	188,453
Departmental Expenses				
- Data processing.....	195,299	206,111	195,540	204,480
- Specialist supplies and equipment.....	156,872	142,667	140,140	141,347
- General departmental expenses.....	406,732	410,625	421,884	457,954
Other Charges				
- Land usage cost.....	3,908	5,200	3,910	5,200
- Grant to the Immigration Service Welfare Fund.....	327	335	326	340
	3,819,240	3,896,699	4,020,438	4,235,690

5 Provision of \$7,861,000 under *Subhead 202 Repatriation expenses* is for the repatriation of illegal immigrants, immigration offenders and convicted criminals in accordance with the relevant immigration legislation.

Capital Account

Plant, Equipment and Works

6 Provision of \$20,719,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$19,907,000 (2 451.6%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirements for new or replacement equipment.

Head 70 — IMMIGRATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	827	Replacement of Immigration Launch No. 6ε.....	12,580ε	—	—	12,580
		Total	12,580	—	—	12,580

ε The original commitment for the item, as approved in 2010–11, was \$9,900,000. An increase in the commitment is sought in the context of the Appropriation Bill 2016.