

## Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2014–15 .....	<b>\$3,694.1m</b>
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 6 959 non-directorate posts as at 31 March 2014 rising by 138 posts to 7 097 posts as at 31 March 2015 .....	<b>\$2,693.2m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance .....	<b>\$9.9m</b>

### Controlling Officer's Report

#### Programmes

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

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

#### Detail

##### Programme (1): Pre-entry Control

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	247.6	255.7	261.0 (+2.1%)	<b>265.3</b> (+1.6%)
				(or +3.8% on 2013–14 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 investors;
- 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 Taiwan Visit Permit (iPermit) and 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	2012 (Actual)	2013 (Actual)	2014 (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	98.9	98.5	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%) .....	90.0	96.7	97.5	97.0
other entry visas and permits within six weeks (%) .....	90.0	98.4	98.4	98.0
visit permits, iPermits and Pre-arrival Registration for Taiwan residents within two working days (%) .....	100	94.1Φ	100	100
change of status within six weeks (%) .....	90.0	96.7	96.8	97.0

Φ The figure for 2012 indicated the processing of visit permit applications only.

### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
no. of applications			
entry visa			
received .....	240 677	244 740	261 500
processedΩ .....	234 467	233 026	261 500
visit visa			
received .....	52 680	64 284	67 900
processedΩ .....	52 876	64 082	67 900
visit permit for Taiwan residents#			
received .....	1 449	875	480
processedΩ .....	1 445	881	480
iPermit#			
received .....	195 702	1 482	190
processedΩ .....	195 702	1 482	190
Pre-arrival Registration for Taiwan Residents#			
received .....	147 877	476 288	511 300
processedΩ .....	147 877	476 288	511 300
APEC Business Travel Card - local applications			
received .....	6 803	7 171	8 000
processedΩ .....	6 412	6 955	8 000
APEC Business Travel Card - referral applications			
received .....	41 087	38 131	41 000
processedΩ .....	40 662	38 393	41 000
HKSAR Travel Pass			
received .....	992	826	790
processedΩ .....	976	812	790
change of status			
received .....	7 817	9 042	10 800
processedΩ .....	5 563	8 903	10 800
entry permit for Mainland Fisherman Deckhands			
received .....	5 421	5 642	5 700
processedΩ .....	5 404	5 655	5 700
petition/appeal/judicial review			
received .....	66	54	60
processedΩ .....	55	59	60

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
Certificate of Entitlement received.....	5 601	6 817	<b>7 000</b>
processed <sup>Ω</sup> .....	5 707	6 635	<b>7 000</b>

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

# The “Pre-arrival Registration for Taiwan Residents” is a new indicator as from 2012. The registration is a simple, convenient and free-of-charge online service. Since its launch on 1 September 2012, it has been well received and many Taiwan visitors, who previously used iPermit or visit permit services, have switched to use the pre-arrival registration service for coming to Hong Kong; hence the drop in the number of applications for “iPermit” and “visit permit for Taiwan residents”. The iPermit service will be terminated with effect from 1 March 2014.

### *Matters Requiring Special Attention in 2014–15*

5 During 2014–15, the Department will continue to:

- provide immigration facilitation to support the policy objective of attracting more non-local students to study in our higher education institutions and facilitate them to 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**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,816.5	1,905.6	1,921.9 (+0.9%)	<b>1,989.7</b> (+3.5%)
				(or +4.4% on 2013–14 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.

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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	2012 (Actual)	2013 (Actual)	2014 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by				
land (%).....	95.0	97.7	97.6	98.0
sea (%).....	95.0	98.0	97.9	98.0
clearing visitors within a 15-minute waiting time in the case of travelling by				
air (%).....	95.0	97.7	99.6	99.6
clearing residents within a 15-minute waiting time in the case of travelling by				
land (%).....	98	100	100	100
sea (%).....	98.0	99.9	99.9	100
air (%).....	98	100	100	100

### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
passengers/vehicles/vessels examined			
land.....	218 130 534	224 248 837	233 826 000
sea.....	31 314 591	31 950 950	32 311 000
air.....	37 775 514	40 955 387	43 987 000
passengers/seamen refused entry	29 792	37 105	47 000
secondary examination.....	529 126	557 712	589 000

### *Matters Requiring Special Attention in 2014–15*

10 During 2014–15, 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;
- enhance the computer systems for processing electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao to be introduced by the Mainland authorities by phases;
- 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
- develop 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**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	742.3	774.6	783.3 (+1.1%)	804.2 (+2.7%)
				(or +3.8% on 2013–14 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

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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.

### *Brief Description*

12 The Visa Control (Operations) Division, Enforcement Division and Torture Claim Assessment 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.6	99.5	<b>99.0</b>
residents within two weeks (%) .....	100	97.5	97.4	<b>97.0</b>

### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
no. of applications			
extension of stay.....	327 736	321 144	<b>330 900</b>
other endorsements .....	9 670	9 773	<b>9 900</b>

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport) .....	41 440	41 774	42 300
investigation/removal/deportation cases processed .....	44 746	44 350	43 000
offenders prosecuted .....	6 294	5 155	5 200
persons repatriated .....	7 572	6 434	7 000
appeals/petitions received .....	1 714	1 840	1 800
deportation/removal orders issued .....	2 715	2 690	2 700
non-refoulement claim cases received§ .....	1 174	491	1 500

§ Revised description of the previous indicator “torture claim cases received” as from 2014. It is indeed non-refoulement claim on ground of torture. Pursuant to the Court of Final Appeal judgments of *Udamaka* and *C* handed down in December 2012 and March 2013, the Department must consider non-refoulement claim on additional grounds of cruel, inhuman or degrading treatment or punishment as well as persecution. Hence there is a need to rename this item as non-refoulement claim cases received. With the commencement of the Immigration (Amendment) Ordinance 2012 on 3 December 2012 which underpins the statutory screening mechanism of non-refoulement claim on ground of torture and the hand-down of the above two judgments, there have been fewer new torture claim cases, hence the drop in the number of cases in 2013. Pursuant to the above two judgments, the Administration has announced its plan to introduce a new USM for screening non-refoulement claims in July 2013. Since the USM is a new mechanism which is expected to be implemented in 2014 and persecution claims are currently handled by United Nations High Commissioner for Refugees, the estimation of 2014 intake is made with reference to the average yearly intake of non-refoulement claim cases on the basis of torture during 2010, 2011 and 2012.

### *Matters Requiring Special Attention in 2014–15*

14 During 2014–15, the Department will continue to:

- process non-refoulement claims under the USM pursuant to the two relevant Court of Final Appeal judgments, and deal with judicial reviews and appeals/petitions lodged by claimants; and
- step up enforcement action against persons seeking entry into Hong Kong under the disguise of marriages with Hong Kong residents.

### **Programme (4): Personal Documentation**

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	552.8	590.5	611.7 (+3.6%)	613.2 (+0.2%)
				(or +3.8% on 2013–14 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;
- 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;

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- 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
delivery of services related to identity card on the day of applicants' attendance (%) .....	100	100	100	<b>100</b>
normal processing time per application/case				
identity card within				
ten working days (%).....	100	100	100	<b>100</b>
certificate of registered particulars within 25 working days (%) .....	100	100	100	<b>100</b>
verification of eligibility for permanent identity card within six weeks (%)μ .....	100	99	99	<b>99</b>
certified copy of birth/death/marriage/adoption certificate within nine working days (%).....	100	100	100	<b>100</b>
HKSAR passport				
first application or replacement within ten working days (%)μ .....	100	100	100	<b>100</b>
application from children under 11 not holding Hong Kong permanent identity cards within 14 working days (%)μ .....	100	100	100	<b>100</b>
HKSAR document of identity within ten working days (%)μ .....	100	100	100	<b>100</b>
HKSAR seaman's identity book on the day of application (%)μ .....	100	100	100	<b>100</b>
HKSAR re-entry permit on the day of application (%)μ .....	100	100	100	<b>100</b>
standard processing time at counter				
birth/death/adoption registration within 30 minutes (%) .....	100	99.7	99.7	<b>99.0</b>
marriage notice within 30 minutes (%) .....	100	99.7	99.7	<b>99.0</b>

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

### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
identity cards and certificates of registered particulars issued .....	638 453	609 309	<b>612 000</b>
verification of eligibility of permanent identity card applications .....	82 099	79 996	<b>59 400</b>
birth/death/adoption registrations.....	135 178	101 176	<b>102 000</b>

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
marriage registrations			
processing of notice of intended marriage .....	64 625	56 533	57 500
marriage solemnisation (by Civil Celebrants of Marriages).....	29 511	27 896	29 500
marriage solemnisation (other than by Civil Celebrants of Marriages) .....	30 762	27 502	27 200
birth/death/marriage/adoption certificates issued .....	188 870	156 587	160 200
appointment of Civil Celebrants .....	175	122	122
no. of applications			
HKSAR passport.....	654 029	773 306	790 000
HKSAR document of identity.....	62 098	54 101	54 100
HKSAR seaman's identity book.....	10	18	18
HKSAR re-entry permit.....	118 915	98 840	99 000

### *Matters Requiring Special Attention in 2014–15*

18 During 2014–15, the Department will continue to:

- promote the Civil Celebrants of Marriages Scheme, and
- monitor the trend of birth registrations.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	20.9	20.5	21.0 (+2.4%)	21.7 (+3.3%)

(or +5.9% on  
2013–14 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong on day of request (%).....	100	100	100	<b>100</b>
declaration of change of nationality in person on day of application (%)^ .....	100	100	100	<b>100</b>
application for naturalisation as a Chinese national within three months (%)^ .....	80	80	80	<b>80</b>
application for renunciation of Chinese nationality within two months (%)^ .....	80	80	80	<b>80</b>
application for restoration of Chinese nationality within three months (%)^ .....	80	80	80	<b>80</b>

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

### *Indicators*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality.....	95	135	<b>150</b>
application for naturalisation as a Chinese national.....	1 274	1 477	<b>1 560</b>
application for renunciation of Chinese nationality.....	119	106	<b>110</b>
application for restoration of Chinese nationality.....	5	11	<b>14</b>
requests for assistance by Hong Kong residents in distress			
outside Hong Kong and by their family members.....	1 791	1 981	<b>2 200</b>
telephone calls received and made via “1868” hotline .....	199 377	209 282	<b>234 500</b>

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Pre-entry Control.....	247.6	255.7	261.0	<b>265.3</b>
(2) Control upon Entry.....	1,816.5	1,905.6	1,921.9	<b>1,989.7</b>
(3) Control after Entry .....	742.3	774.6	783.3	<b>804.2</b>
(4) Personal Documentation .....	552.8	590.5	611.7	<b>613.2</b>
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	20.9	20.5	21.0	<b>21.7</b>
	3,380.1	3,546.9	3,598.9 (+1.5%)	<b>3,694.1</b> <b>(+2.6%)</b>
				<b>(or +4.2% on 2013-14 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2014-15 is \$4.3 million (1.6%) higher than the revised estimate for 2013-14. This is mainly due to the salary increments for staff, filling of vacancies and creation of ten posts for meeting operational needs.

##### Programme (2)

Provision for 2014-15 is \$67.8 million (3.5%) higher than the revised estimate for 2013-14. This is mainly due to the salary increments for staff, filling of vacancies and creation of 85 posts for coping with the rising passenger and vehicle throughputs and providing immigration clearance services at various control points as well as meeting other operational needs.

##### Programme (3)

Provision for 2014-15 is \$20.9 million (2.7%) higher than the revised estimate for 2013-14. This is mainly due to the salary increments for staff, filling of vacancies and creation of 29 posts for meeting operational needs.

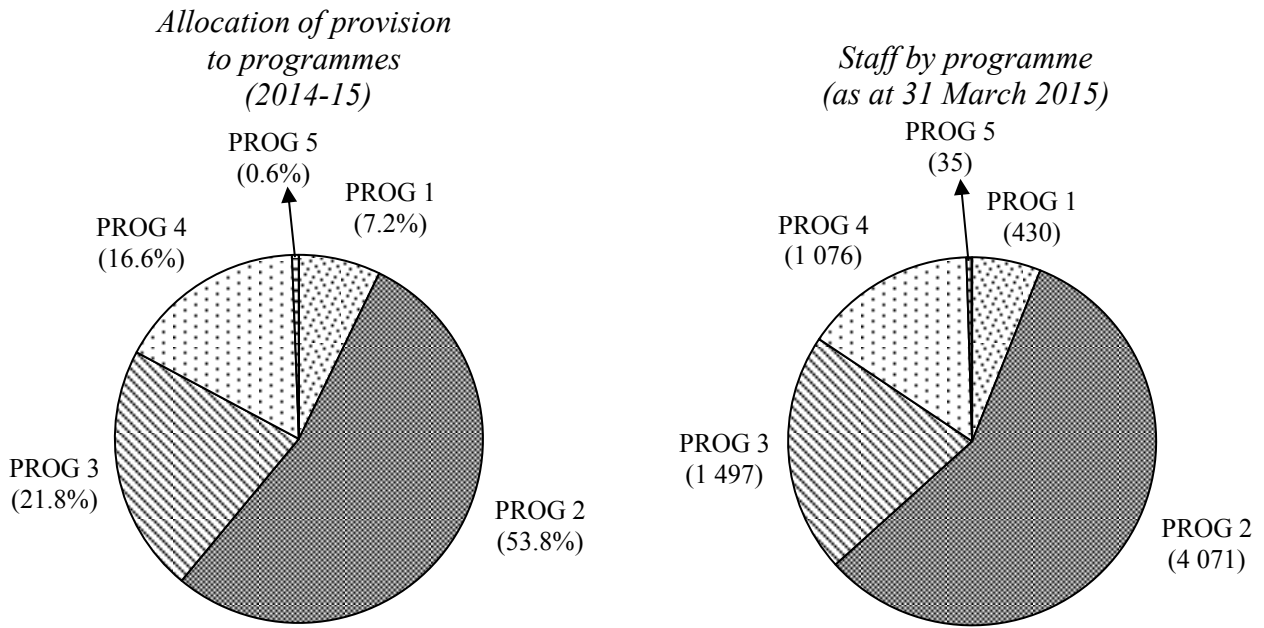
##### Programme (4)

Provision for 2014-15 is \$1.5 million (0.2%) higher than the revised estimate for 2013-14. This is mainly due to the salary increments for staff, filling of vacancies and creation of 14 posts for meeting operational needs.

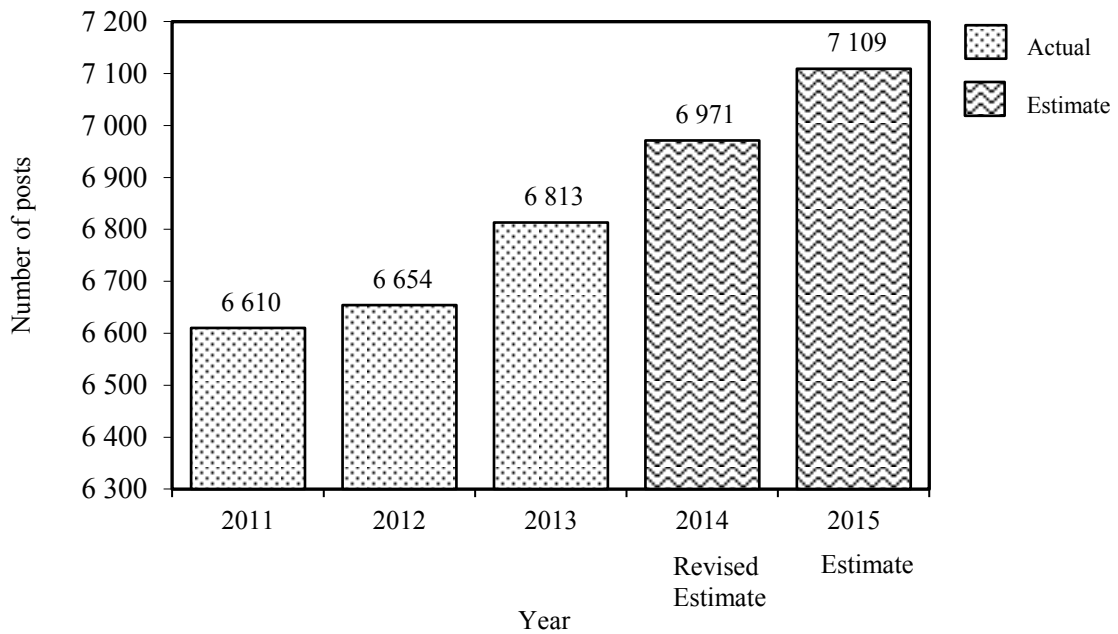
##### Programme (5)

Provision for 2014-15 is \$0.7 million (3.3%) higher than the revised estimate for 2013-14. This is mainly due to salary increments for staff and increased operating expenses.

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



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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	<b>Estimate 2014–15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,368,029	3,532,072	3,588,251	<b>3,675,262</b>
202	Repatriation expenses .....	7,532	8,334	7,708	<b>8,272</b>
	Total, Recurrent.....	3,375,561	3,540,406	3,595,959	<b>3,683,534</b>
	Total, Operating Account .....	3,375,561	3,540,406	3,595,959	<b>3,683,534</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	3,465	—	<b>5,940</b>
661	Minor plant, vehicles and equipment (block vote).....	4,506	2,984	2,984	<b>4,577</b>
	Total, Plant, Equipment and Works.....	4,506	6,449	2,984	<b>10,517</b>
	Total, Capital Account.....	4,506	6,449	2,984	<b>10,517</b>
	Total Expenditure .....	3,380,067	3,546,855	3,598,943	<b>3,694,051</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Immigration Department is \$3,694,051,000. This represents an increase of \$95,108,000 over the revised estimate for 2013–14 and of \$313,984,000 over actual expenditure in 2012–13.

#### *Operating Account*

##### Recurrent

**2** Provision of \$3,675,262,000 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 2014 will be 6 971 posts. It is expected that there will be an increase of 138 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$2,693,160,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,592,001	2,631,337	2,717,186	2,749,722
- Allowances.....	52,180	57,757	55,069	57,125
- Job-related allowances.....	1,203	1,405	1,320	1,444
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	9,459	10,215	11,781	12,618
- Civil Service Provident Fund contribution.....	91,437	102,442	105,440	126,145
Departmental Expenses				
- Data processing.....	171,543	221,664	180,828	193,052
- Specialist supplies and equipment.....	83,918	122,738	142,696	133,063
- General departmental expenses.....	362,161	379,230	369,636	396,565
Other Charges				
- Land usage cost.....	3,821	4,964	3,978	5,200
- Grant to the Immigration Service Welfare Fund.....	306	320	317	328
	3,368,029	3,532,072	3,588,251	3,675,262

**5** Provision of \$8,272,000 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 \$4,577,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,593,000 (53.4%) over the revised estimate for 2013–14. This is mainly due to increased requirements for new or replacement equipment.

## Head 70 — IMMIGRATION DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	827	Replacement of Immigration Launch No. 6 .....	9,900	—	—	9,900
		Total .....	9,900	—	—	9,900