

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2017–18 **\$4,558.5m**

Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 7 384 non-directorate posts as at 31 March 2017 rising by 711 posts to 8 095 posts as at 31 March 2018 **\$3,542.1m**

In addition, there will be an estimated 14 directorate posts as at 31 March 2017 and as at 31 March 2018.

Commitment balance **\$30.8m**

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	288.6	308.3	309.7 (+0.5%)	327.6 (+5.8%)
				(or +6.3% on 2016–17 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;

Head 70 — IMMIGRATION DEPARTMENT

- 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	2015 (Actual)	2016 (Actual)	2017 (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	98.4	97.2	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90.0	98.6	97.9	98.0
other entry visas and permits within six weeks (%)	90.0	99.4	98.9	98.0
visit permits and Pre-arrival Registration for Taiwan residents within two working days (%)	100	100	100	100
change of status within six weeks (%)	90.0	98.8	99.1	98.0

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
no. of applications			
entry visa			
received	241 223	237 246	238 600
processedΩ	242 542	246 213	238 600
visit visa			
received	67 350	70 194	83 100
processedΩ	66 825	69 911	83 100
visit permit for Taiwan residents			
received	420	217	110
processedΩ	420	216	110
Pre-arrival Registration for Taiwan Residents			
received	515 094	550 015	587 400
processedΩ	515 094	550 015	587 400
APEC Business Travel Card - local applications			
received	10 533	11 695	13 000
processedΩ	9 899	11 351	13 000
APEC Business Travel Card - referral applications			
received	54 552	61 178	68 600
processedΩ	52 463	60 016	68 600
HKSAR Travel Pass			
received	481	423	370
processedΩ	471	418	370
change of status			
received	8 739	7 097	5 960
processedΩ	8 948	7 356	5 960
entry permit for Mainland Fisherman Deckhands			
received	5 481	5 628	5 800
processedΩ	5 457	5 616	5 800
petition/appeal/judicial review			
received	56	62	70
processedΩ	60	51	70

Head 70 — IMMIGRATION DEPARTMENT

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
Certificate of Entitlement received	4 740	4 484	4 290
processed ^Ω	5 050	4 546	4 290

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

Matters Requiring Special Attention in 2017–18

5 During 2017–18, the Department will continue to:

- implement various enhancement measures, including a pilot scheme to facilitate the return of 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; 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	2,170.7	2,296.2	2,298.9 (+0.1%)	2,484.1 (+8.1%)
				(or +8.2% on 2016–17 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.

Head 70 — IMMIGRATION DEPARTMENT

9 The key performance measures are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by land (%).....	95.0	99.4	99.9	99.9
sea (%).....	95.0	99.9	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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
passengers/vehicles/vessels examined			
land.....	237 842 193	236 854 611	238 276 000
sea.....	32 132 194	30 747 871	29 683 000
air.....	46 326 546	48 649 561	51 619 000
visitors/seamen refused entry.....	56 855	53 499	57 000
secondary examination.....	729 541	783 696	811 000

Matters Requiring Special Attention in 2017–18

10 During 2017–18, 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 and put in place 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 Liantang/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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	876.6	933.2	935.4 (+0.2%)	994.4 (+6.3%)
				(or +6.6% on 2016–17 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.

Head 70 — IMMIGRATION DEPARTMENT

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 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.4	99.8	99.0
residents within two weeks (%)	100	97.9	98.9	98.0

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
no. of applications			
extension of stay.....	313 397	319 708	327 550
other endorsements	12 193	13 331	14 600

Head 70 — IMMIGRATION DEPARTMENT

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport)	40 563	46 582	47 650
investigation/removal/deportation cases processed	44 760	45 384	45 670
offenders prosecuted	4 345	5 203	5 210
persons repatriated	5 608	6 370	6 690
appeals/petitions received	2 779	3 668	5 490
deportation/removal orders issued	2 568	2 769	2 830
non-refoulement claim cases made§	4 730	3 606	3 610φ

- § Revised description of the previous indicator “non-refoulement claim cases received” as from 2017. Since March 2014, the Department commenced operating USM to screen non-refoulement claims lodged on all applicable grounds. The actual figure for 2015 (4 730 claims) and 2016 (3 606 claims) include only new claimants who have not previously made a torture/asylum claim in Hong Kong, but not the 323 and 232 claims, in 2015 and 2016 respectively, made by previous torture/asylum claimants which the Department also has to determine under USM pursuant to the applicable transitional arrangements.
- φ Past experiences indicate that the number of non-refoulement claims depend on factors most of which are subject to fluctuation beyond the Department’s control, such as the economic situation in countries in the region and smuggling activities at our land and sea borders. It is therefore difficult to give an accurate estimation of the number of claims that will be made in the future. As such, the estimated figure for 2017 is anticipated to be on the same level as that of 2016.

Matters Requiring Special Attention in 2017–18

14 During 2017–18, the Department will continue to:

- process non-refoulement claims under 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 improving administrative procedures and optimising the use of available resources,
- 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	668.3	706.5	707.6 (+0.2%)	726.7 (+2.7%)

(or +2.9% on
2016–17 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;

Head 70 — IMMIGRATION DEPARTMENT

- 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	2015 (Actual)	2016 (Actual)	2017 (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	100
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	99.5	100
marriage notice within 30 minutes (%).....	100	99.9	99.9	100

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

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
identity cards and certificates of registered particulars issued.....	594 692	613 037	643 700
verification of eligibility of permanent identity card applications.....	70 082	77 371	71 400
birth/death/adoption registrations.....	107 718	107 130	109 400

Head 70 — IMMIGRATION DEPARTMENT

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
marriage registrations			
processing of notice of intended marriage	53 646	51 826	60 100
marriage solemnisation (by Civil Celebrants of Marriages).....	26 219	25 292	28 700
marriage solemnisation (other than by Civil Celebrants of Marriages)	25 228	24 213	27 500
birth/death/marriage/adoption certificates issued	172 977	173 683	180 300
appointment of Civil Celebrants	118	98	92
no. of applications			
HKSAR passport.....	762 114	708 357	766 800
HKSAR document of identity.....	48 279	69 230	69 300
HKSAR seaman's identity book	13	12	16
HKSAR re-entry permit.....	106 610	101 348	101 400

Matters Requiring Special Attention in 2017–18

18 During 2017–18, the Department will continue to:

- 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; and
- develop the Next Generation Electronic Passport System to enhance operational efficiency and effectiveness in supporting the issue of HKSAR travel documents and meeting rising service demands.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	23.0	23.9	24.3 (+1.7%)	25.7 (+5.8%)
				(or +7.5% on 2016–17 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.

Head 70 — IMMIGRATION DEPARTMENT

21 The key performance measures are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality	134	200	200
application for naturalisation as a Chinese national	1 689	1 631	1 700
application for renunciation of Chinese nationality	109	129	129
application for restoration of Chinese nationality	5	8	8
requests for assistance by Hong Kong residents in distress outside Hong Kong and by their family members	2 529	2 808	3 100
telephone calls received and made via “1868” hotline ^θ	170 446	159 515	146 100

θ Many 1868-hotline users simply sought factual information about outbound travel in the past. As the Department has stepped up promotional campaigns to enhance public awareness of outbound travel safety between 2015 and 2016, e.g. exhibitions and seminars, and enriched contents on the Department’s website by including comprehensive travelling tips and useful information, the number of 1868 telephone calls is expected to decrease moderately.

Head 70 — IMMIGRATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
(1) Pre-entry Control.....	288.6	308.3	309.7	327.6
(2) Control upon Entry.....	2,170.7	2,296.2	2,298.9	2,484.1
(3) Control after Entry	876.6	933.2	935.4	994.4
(4) Personal Documentation	668.3	706.5	707.6	726.7
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	23.0	23.9	24.3	25.7
	4,027.2	4,268.1	4,275.9 (+0.2%)	4,558.5 (+6.6%)
				(or +6.8% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017-18 is \$17.9 million (5.8%) higher than the revised estimate for 2016-17. This is mainly due to the salary increments for staff, filling of vacancies and the increase of five posts for meeting operational needs.

Programme (2)

Provision for 2017-18 is \$185.2 million (8.1%) higher than the revised estimate for 2016-17. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 627 posts for meeting operational needs.

Programme (3)

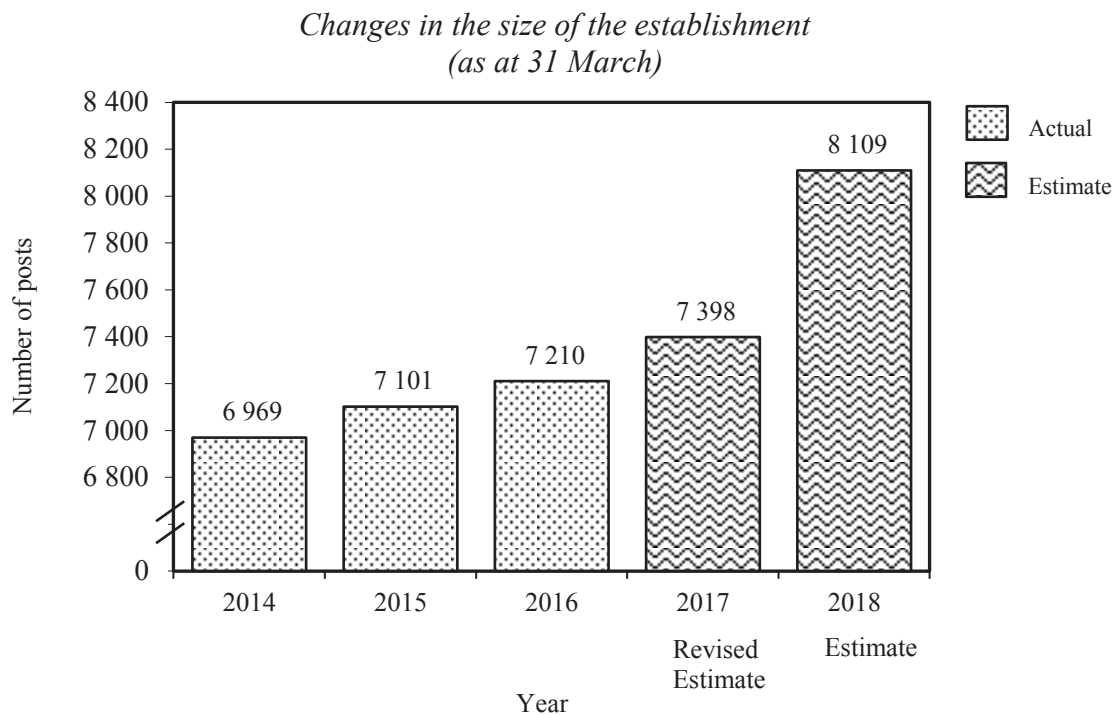
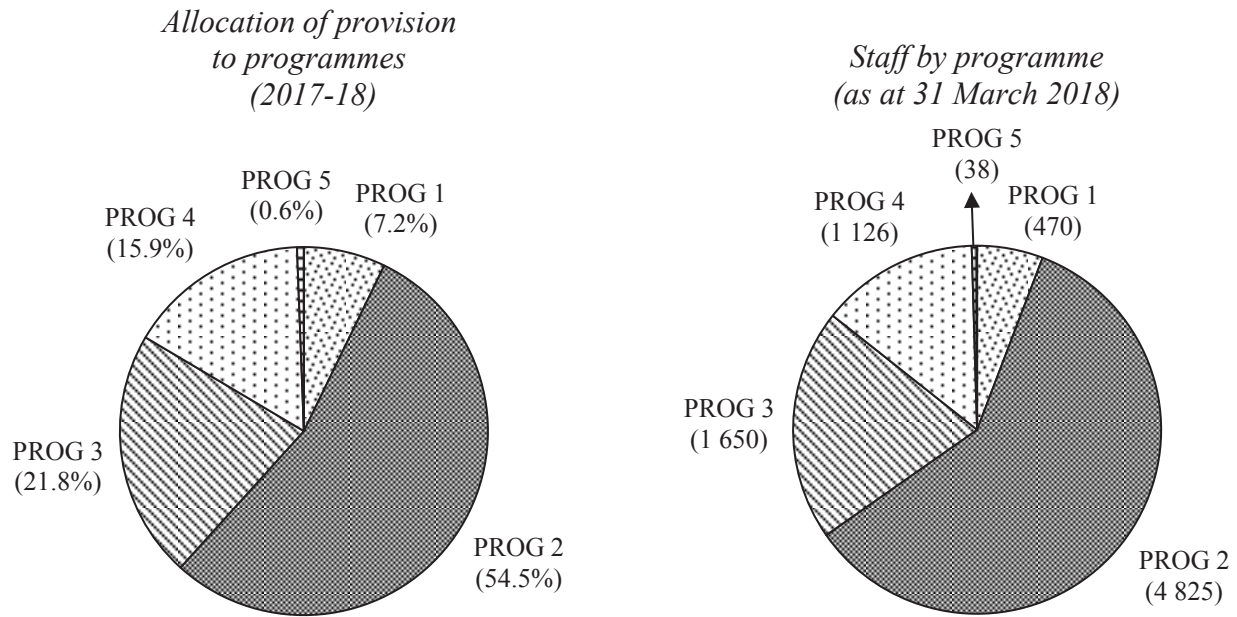
Provision for 2017-18 is \$59.0 million (6.3%) higher than the revised estimate for 2016-17. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 65 posts for meeting operational needs.

Programme (4)

Provision for 2017-18 is \$19.1 million (2.7%) higher than the revised estimate for 2016-17. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 11 posts for developing and implementing the Next Generation Smart Identity Card System project.

Programme (5)

Provision for 2017-18 is \$1.4 million (5.8%) higher than the revised estimate for 2016-17. This is mainly due to the salary increments for staff, filling of vacancies and the increase of three posts for meeting operational needs.



Head 70 — IMMIGRATION DEPARTMENT

Sub-head (Code)		Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	4,019,997	4,235,690	4,246,954	4,524,374
202	Repatriation expenses	6,342	7,861	7,271	7,925
	Total, Recurrent	4,026,339	4,243,551	4,254,225	4,532,299
	Total, Operating Account	4,026,339	4,243,551	4,254,225	4,532,299
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	—	3,852	963	7,523
661	Minor plant, vehicles and equipment (block vote)	812	20,719	20,719	18,692
	Total, Plant, Equipment and Works	812	24,571	21,682	26,215
	Total, Capital Account	812	24,571	21,682	26,215
	Total Expenditure	4,027,151	4,268,122	4,275,907	4,558,514

Head 70 — IMMIGRATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Immigration Department is \$4,558,514,000. This represents an increase of \$282,607,000 over the revised estimate for 2016–17 and \$531,363,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$4,524,374,000 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 2017 will be 7 398 posts including two supernumerary posts. It is expected that there will be an increase of 711 permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$3,542,109,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,020,223	3,161,998	3,200,413	3,444,193
- Allowances.....	52,692	60,640	63,164	70,971
- Job-related allowances.....	1,340	1,490	1,563	1,936
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12,189	13,788	14,417	18,992
- Civil Service Provident Fund contribution.....	161,000	188,453	197,046	223,566
Departmental Expenses				
- Information and communications technology rentals and maintenance.....	203,095	204,480	160,778	161,521
- Specialist supplies and equipment	156,548	141,347	154,994	106,762
- General departmental expenses	408,673	457,954	450,563	490,983
Other Charges				
- Land usage cost.....	3,911	5,200	3,682	5,100
- Grant to the Immigration Service Welfare Fund	326	340	334	350
	<u>4,019,997</u>	<u>4,235,690</u>	<u>4,246,954</u>	<u>4,524,374</u>

5 Provision of \$7,925,000 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 31.3.2016	Revised estimated expenditure for 2016–17	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#	—	—	19,170
	827	Replacement of Immigration Launch No. 6	12,580	—	963	11,617
		Total	31,750	—	963	30,787

This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.