

Head 70 — IMMIGRATION DEPARTMENT

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

Estimate 2018–19	\$5,683.2m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 8 095 non-directorate posts as at 31 March 2018 rising by 825 posts to 8 920 posts as at 31 March 2019.....	\$4,038.8m
In addition, there will be an estimated 14 directorate posts as at 31 March 2018 reducing by one post to 13 posts as at 31 March 2019.	
Commitment balance.....	\$22.2m

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	310.4	327.6	331.2 (+1.1%)	357.9 (+8.1%)
				(or +9.2% on 2017–18 Original)

Aim

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

Brief Description

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

- adopting an open immigration regime to facilitate entry of talent, professionals and entrepreneurs;
- processing applications for entry into Hong Kong for employment, investment, training, residence and study in accordance with approved policies and procedures;
- facilitating entry of bona-fide tourists and business visitors through the issue of visas, visit permits, Hong Kong Special Administrative Region (HKSAR) Travel Passes and Asia-Pacific Economic Cooperation (APEC) Business Travel Cards;
- processing applications for Pre-arrival Registration for Taiwan Residents by electronic means to facilitate Taiwan visitors to come to Hong Kong;
- processing applications for Pre-arrival Registration for Indian Nationals by electronic means to strengthen immigration control and to facilitate entry of bona-fide Indian visitors;
- processing applications for Certificate of Entitlement to the right of abode in Hong Kong;
- issuing entry permits to Mainland fisherman deckhands entering Hong Kong on board dual registered vessels for unloading catches in local fish markets under the Mainland Fisherman Deckhand Scheme;
- preventing the entry of undesirable persons who are likely to pose a threat to the security, prosperity and well-being of Hong Kong;

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- examining critically the bona fides of foreign visitors seeking to enter Hong Kong; and
- processing petitions/appeals/judicial reviews on visa control and Certificate of Entitlement matters.

4 The key performance measures are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (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	97.2	98.6	98.0
entry permits under the Admission Scheme for Mainland Talents and Professionals within four weeks (%)	90.0	97.9	99.5	98.0
other entry visas and permits within six weeks (%)	90.0	98.9	99.3	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	99.1	100	98.0

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of applications			
entry visa			
received	237 246	246 101	252 000
processedΩ	246 213	258 043	252 000
visit visa			
received	70 194	74 057	77 700
processedΩ	69 911	74 075	77 700
visit permit for Taiwan residents			
received	217	124	110
processedΩ	216	121	110
Pre-arrival Registration for Taiwan Residents			
received	550 015	542 002	556 600
processed	550 015	542 002	556 600
Pre-arrival Registration for Indian Nationals#			
received	2 839	426 876	464 400
processed	2 839	426 876	464 400
APEC Business Travel Card - local applications			
received	11 695	14 565	17 200
processedΩ	11 351	12 706	17 200
APEC Business Travel Card - referral applications			
received	61 178	74 281	86 800
processedΩ	60 016	75 348	86 800
HKSAR Travel Pass			
received	423	374	330
processedΩ	418	392	330
change of status			
received	7 097	7 006	6 900
processedΩ	7 356	7 052	6 900
entry permit for Mainland Fisherman Deckhands			
received	5 628	5 991	6 300
processedΩ	5 616	6 033	6 300
petition/appeal/judicial review			
received	62	36	50
processedΩ	51	28	50

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
Certificate of Entitlement received.....	4 484	3 638	4 290
processed ^Ω	4 546	4 115	4 290

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

New indicator as from 2018. The online registration platform for Pre-arrival Registration for Indian Nationals was opened on 19 December 2016.

Matters Requiring Special Attention in 2018–19

5 During 2018–19, the Department will continue to:

- provide immigration facilitation to support the policy objective of attracting and retaining outside talent, professionals and entrepreneurs to support the economic development of Hong Kong; 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 the coming years. The new ITI will also support services in Programmes (2) to (5).

Programme (2): Control upon Entry

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	2,280.8	2,484.1	2,359.9 (–5.0%)	3,091.2 (+31.0%)
				(or +24.4% on 2017–18 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
clearing visitors within a 30-minute waiting time in the case of travelling by land (%).....	95.0	99.9	99.9	99.9
sea (%).....	95.0	99.9	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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
passengers/vehicles/vessels examined			
land.....	236 854 611	237 742 034	267 919 000
sea.....	30 747 871	30 922 545	30 923 000
air.....	48 649 561	50 939 165	53 436 000
visitors/seamen refused entry.....	53 499	49 033	55 000
secondary examination.....	783 696	703 866	816 000

Matters Requiring Special Attention in 2018–19

10 During 2018–19, 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; and
- plan and put in place the immigration facilities required in the new control points at the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link West Kowloon Station Hong Kong Port Area, Hong Kong-Zhuhai-Macao Bridge Hong Kong Port and Liantang/Heung Yuen Wai Boundary Control Point.

Programme (3): Control after Entry

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	956.7	994.4	1,006.2 (+1.2%)	1,054.9 (+4.8%)
				(or +6.1% on 2017–18 Original)

Aim

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

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Brief Description

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

- processing and considering applications for extension of stay and change of status from visitors and temporary residents effectively and efficiently;
- taking enforcement actions against illegal immigrants and visitors engaged in unlawful employment after entry and/or overstaying, and related employers;
- maintaining vigilance in extension of stay and change of status applications from doubtful visitors so as to prevent them from prolonging their stay in Hong Kong for illicit purposes;
- arresting overstayers, illegal immigrants, illegal workers and other immigration offenders;
- investigating immigration offences and initiating prosecutions if there is sufficient evidence;
- taking enforcement actions against air passengers with forged travel documents, including those in transit, and their aiders and abettors;
- dealing with immigration offenders arrested by the Hong Kong Police Force and the Immigration Task Force;
- identifying trends in immigration offences and formulating counter measures;
- removing illegal immigrants, overstayers, immigration offenders and undesirable persons in a reasonable and cost-effective manner;
- issuing and executing removal orders against immigration offenders liable to removal and right of abode claimants not eligible for stay;
- seeking and executing deportation orders against criminals;
- conducting assessment on non-refoulement claims and dealing with related appeals/petitions and judicial reviews;
- processing petitions/appeals/judicial reviews arising from the removal or deportation of illegal immigrants, overstayers, immigration offenders and undesirable persons from Hong Kong;
- investigating and exposing the use or manufacture of forged travel documents by individuals or syndicates;
- exchanging intelligence and information with law enforcement counterparts of the Mainland and other places to prevent human smuggling by forged travel documents as well as sea borne means;
- taking proactive actions against the engagement of foreign domestic helpers in non-domestic jobs;
- taking proactive actions against syndicates arranging the entry of underpaid foreign domestic helpers;
- 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
time required to process extension cases (upon receipt of all supporting documents)				
visitors within one working day (%)...	100	99.8	100	99.0
residents within two weeks (%)	100	98.9	99.4	98.0

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of applications			
extension of stay.....	319 708	316 510	319 400
other endorsements	13 331	14 002	15 000
operations conducted by the Immigration Task Force (including investigation of forgery and illegal migration cases conducted at the Hong Kong International Airport)	46 582	47 662	47 910
investigation/removal/deportation cases processed	45 384	42 162	42 030
offenders prosecuted	5 203	5 412	5 420

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
persons repatriated	6 370	8 039	8 170
appeals/petitions received	3 668	4 627	5 480
deportation/removal orders issued	2 769	2 974	3 130
non-refoulement claim cases made§	3 606	1 663	1 260φ

§ Since March 2014, the Department commenced operating USM to screen non-refoulement claims lodged on all applicable grounds. The actual figures for 2016 (3 606 claims) and 2017 (1 663 claims) include only new claimants who have not previously made a torture claim with the Department and/or sought asylum with the United Nations High Commissioner for Refugees in Hong Kong, but not the 232 and 180 claims, in 2016 and 2017 respectively, made by previous torture claimants/asylum seekers, which the Department also has to determine under USM.

φ Past experience indicates that the number of non-refoulement claims depends 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. Yet, in view of the proven effectiveness of the pre-arrival control measures implemented since 2016 to prevent the arrival of potential claimants, it is estimated that the claims intake would remain on a lower level on a par with that observed in the latter part of 2017.

Matters Requiring Special Attention in 2018–19

14 During 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	702.9	726.7	727.3 (+0.1%)	1,151.9 (+58.4%)
				(or +58.5% on 2017–18 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;

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- 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	2016 (Actual)	2017 (Actual)	2018 (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	100	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	99.5	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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
identity cards and certificates of registered particulars issued	613 037	606 146	616 600
verification of eligibility of permanent identity card applications	77 371	76 626	79 000
birth/death/adoption registrations.....	107 130	102 879	101 600
marriage registrations			
processing of notice of intended marriage	51 826	54 874	54 800
marriage solemnisation (by Civil Celebrants of Marriages).....	25 292	26 307	26 400
marriage solemnisation (other than by Civil Celebrants of Marriages)	24 213	24 596	25 300

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
birth/death/marriage/adoption certificates issued	173 683	175 861	180 700
appointment of Civil Celebrants	98	120	120
no. of applications			
HKSAR passport	708 357	739 349	735 800
HKSAR document of identity	69 230	59 074	59 100
HKSAR seaman's identity book	12	17	14
HKSAR re-entry permit	101 348	88 060	83 100

Matters Requiring Special Attention in 2018–19

18 During 2018–19, the Department will continue to:

- develop and implement the Next Generation Smart Identity Card System to enhance operational efficiency and effectiveness in supporting the issue of new smart Hong Kong identity cards, as well as plan and launch the territory-wide identity card replacement exercise; and
- develop and implement the Next Generation Electronic Passport System to enhance operational efficiency and effectiveness in supporting the issue of new HKSAR travel documents and meeting rising service demands.

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	24.2	25.7	26.1 (+1.6%)	27.3 (+4.6%)
				(or +6.2% on 2017–18 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.

21 The key performance measures are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
normal processing time per application/case				
assistance to Hong Kong residents outside Hong Kong on day of request (%)	100	100	100	100

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
applications under the Chinese Nationality (Miscellaneous Provisions) Ordinance (Cap. 540)			
declaration of change of nationality	200	161	160
application for naturalisation as a Chinese national	1 631	1 534	1 570
application for renunciation of Chinese nationality	129	160	160
application for restoration of Chinese nationality	8	3	3
requests for assistance by Hong Kong residents in distress outside Hong Kong and by their family members	2 808	3 311	3 880
telephone calls received and made via “1868” hotlineθ	159 515	153 053	145 000

θ Many 1868-hotline users only 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, 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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
(1) Pre-entry Control.....	310.4	327.6	331.2	357.9
(2) Control upon Entry.....	2,280.8	2,484.1	2,359.9	3,091.2
(3) Control after Entry	956.7	994.4	1,006.2	1,054.9
(4) Personal Documentation	702.9	726.7	727.3	1,151.9
(5) Nationality and Assistance to HKSAR Residents outside Hong Kong.....	24.2	25.7	26.1	27.3
	4,275.0	4,558.5	4,450.7 (–2.4%)	5,683.2 (+27.7%)
				(or +24.7% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$26.7 million (8.1%) higher than the revised estimate for 2017–18. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 56 posts for meeting operational needs.

Programme (2)

Provision for 2018–19 is \$731.3 million (31.0%) higher than the revised estimate for 2017–18. This is mainly due to the salary increments for staff, filling of vacancies and the increase of 439 posts for the commissioning of three new control points at the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link West Kowloon Station Hong Kong Port Area, Hong Kong-Zhuhai-Macao Bridge Hong Kong Port and Liantang/Heung Yuen Wai Boundary Control Point.

Programme (3)

Provision for 2018–19 is \$48.7 million (4.8%) higher than the revised estimate for 2017–18. This is mainly due to the salary increments for staff, filling of vacancies and the increase of four posts for meeting operational needs.

Programme (4)

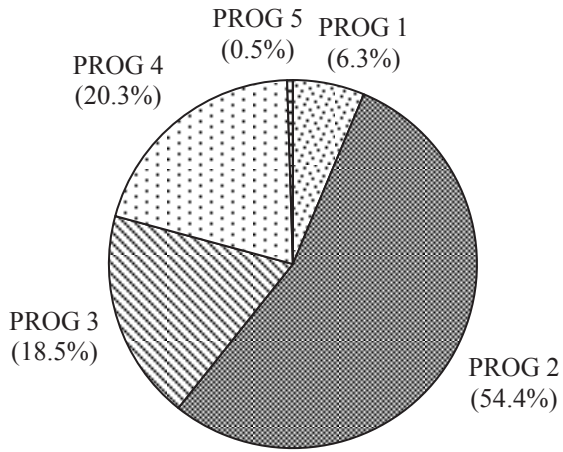
Provision for 2018–19 is \$424.6 million (58.4%) higher than the revised estimate for 2017–18. This is mainly due to the salary increments for staff, filling of vacancies, and the net increase of 325 posts for launching the territory-wide identity card replacement exercise and meeting other operational needs.

Programme (5)

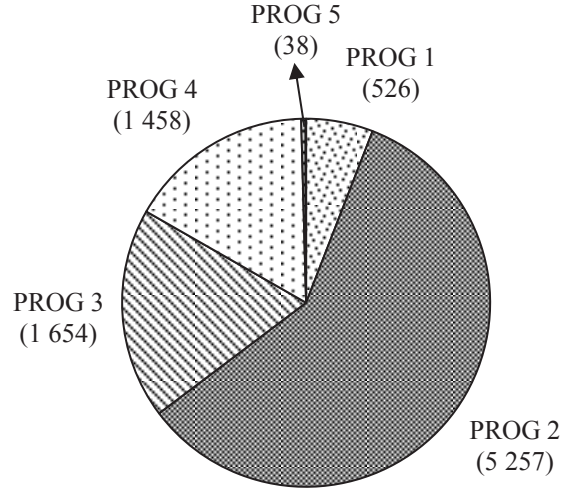
Provision for 2018–19 is \$1.2 million (4.6%) higher than the revised estimate for 2017–18. This is mainly due to the salary increments for staff and increased operating expenses.

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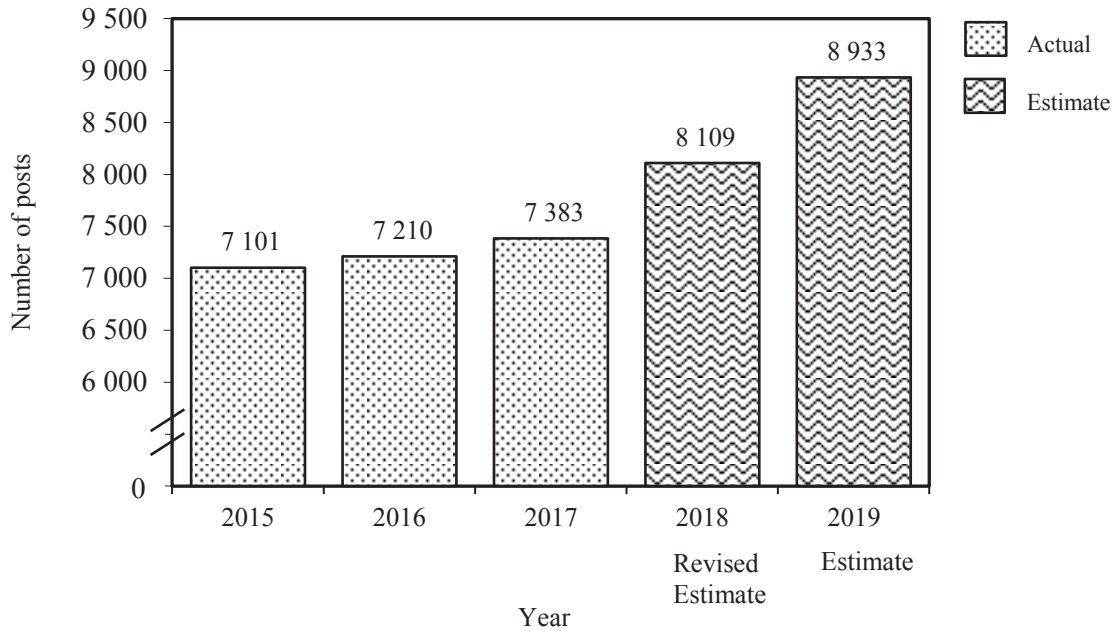
*Allocation of provision
to programmes
(2018-19)*



*Staff by programme
(as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	4,247,317	4,524,374	4,412,139	5,640,629
202	Repatriation expenses	6,644	7,925	11,254	12,356
	Total, Recurrent	4,253,961	4,532,299	4,423,393	5,652,985
	Total, Operating Account	4,253,961	4,532,299	4,423,393	5,652,985
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	963	7,523	8,588	5,546
661	Minor plant, vehicles and equipment (block vote)	20,125	18,692	18,692	24,709
	Total, Plant, Equipment and Works	21,088	26,215	27,280	30,255
	Total, Capital Account	21,088	26,215	27,280	30,255
	Total Expenditure	4,275,049	4,558,514	4,450,673	5,683,240

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Immigration Department is \$5,683,240,000. This represents an increase of \$1,232,567,000 over the revised estimate for 2017–18 and \$1,408,191,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$5,640,629,000, under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Immigration Department. The increase of \$1,228,490,000 (27.8%) over the revised estimate for 2017–18 is mainly due to the implementation of the territory-wide identity card replacement exercise and the commissioning of three new control points at the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link West Kowloon Station Hong Kong Port Area, Hong Kong-Zhuhai-Macao Bridge Hong Kong Port and Liantang/Heung Yuen Wai Boundary Control Point.

3 The establishment as at 31 March 2018 will be 8 109 posts including two supernumerary posts. It is expected that there will be a net increase of 824 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$4,038,819,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,195,865	3,444,193	3,400,842	4,146,712
- Allowances.....	60,128	70,971	65,820	94,252
- Job-related allowances.....	1,505	1,936	1,707	1,790
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,993	18,992	18,896	31,314
- Civil Service Provident Fund contribution.....	195,578	223,566	222,438	261,667
Departmental Expenses				
- Information and communications technology rentals and maintenance.....	161,153	161,521	149,656	214,790
- Specialist supplies and equipment.....	152,976	106,762	90,440	144,988
- General departmental expenses.....	462,103	490,983	457,295	739,624
Other Charges				
- Land usage cost.....	3,682	5,100	4,699	5,100
- Grant to the Immigration Service Welfare Fund.....	334	350	346	392
	4,247,317	4,524,374	4,412,139	5,640,629

5 Provision of \$12,356,000 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

6 Provision of \$24,709,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,017,000 (32.2%) over the revised estimate for 2017–18. This is mainly due to the increased requirements for new or replacement equipment.

Head 70 — IMMIGRATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	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	—	600	18,570
827		Replacement of Immigration Launch No. 6	12,580	963	7,988	3,629
		Total	<u>31,750</u>	<u>963</u>	<u>8,588</u>	<u>22,199</u>