

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Controlling officer: the Permanent Secretary for Constitutional and Mainland Affairs will account for expenditure under this Head.

Estimate 2013–14	\$500.1m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 127 non-directorate posts as at 31 March 2013 rising by 16 posts to 143 posts as at 31 March 2014	\$93.3m
In addition, there will be an estimated 20 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$4.4m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Constitutional and Mainland Affairs).
Programme (2) Constitutional and Mainland Affairs	This programme contributes to Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).
Programme (3) Mainland and Taiwan Offices	This programme contributes to Policy Area 6: Commerce and Industry (Secretary for Commerce and Economic Development), Policy Area 10: Immigration Control (Secretary for Security) and Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).
Programme (4) Rights of the Individual Programme (5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	These programmes contribute to Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).

Detail

Programme (1): Director of Bureau's Office

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	8.2	10.3	8.1 (–21.4%)	10.1 (+24.7%)
				(or –1.9% on 2012–13 Original)

Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for Constitutional and Mainland Affairs.

Brief Description

3 The Office of the Secretary for Constitutional and Mainland Affairs is responsible for providing support to the Secretary for Constitutional and Mainland Affairs in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Constitutional and Mainland Affairs in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

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Programme (2): Constitutional and Mainland Affairs

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	96.4	100.8	95.0 (–5.8%)	109.1 (+14.8%)
				(or +8.2% on 2012–13 Original)

Aim

4 The aims are to advise on and oversee the implementation of the Basic Law; to develop closer co-operation with the Mainland, Macao Special Administrative Region (MSAR) and Taiwan; and to take forward Hong Kong's constitutional development.

Brief Description

5 The Constitutional and Mainland Affairs Bureau's main responsibilities under this programme are as follows:

- advise bureaux and departments on matters relating to the implementation of the Basic Law, and promote public awareness and understanding of the Basic Law;
- promote and co-ordinate closer co-operation with the Mainland, MSAR and Taiwan, and advise bureaux and departments on related matters as necessary; and
- ensure the development of the electoral systems in accordance with relevant provisions of the Basic Law.

6 On the electoral front, the 2012 Chief Executive (CE) election and the 2012 Legislative Council (LegCo) election were conducted in March 2012 and September 2012 respectively.

Matters Requiring Special Attention in 2013–14

7 During 2013–14, the Bureau will:

- pursue the proposal of setting up a Hong Kong Economic and Trade Office (ETO) in Wuhan;
- continue to deepen regional co-operation with the Mainland, targeting in particular at Guangdong, Beijing, Shanghai, the Chengdu-Chongqing Economic Zone, the Economic Zone on the West Coast of the Taiwan Strait and other provinces and regions in the Pan-Pearl River Delta Region;
- engage the Taiwan-Hong Kong Economic and Cultural Co-operation Council (THEC) to take forward new priority co-operation areas agreed at the Third Joint Meeting between the Hong Kong-Taiwan Economic and Cultural Co-operation and Promotion Council and THEC;
- review the number of seats and electoral arrangements for the District Council election in 2015; and
- make preparation for public consultations on the electoral method for the LegCo election in 2016 and the arrangements for implementing universal suffrage for the CE election in 2017.

Programme (3): Mainland and Taiwan Offices

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	125.0	181.4#	176.5# (–2.7%)	203.3# (+15.2%)
				(or +12.1% on 2012–13 Original)

The estimates from 2012–13 onwards include the provision for the Hong Kong Economic, Trade and Cultural Office (HKETCO) in Taiwan.

Aim

8 The aims are to enhance liaison, communication, trade and commercial relations as well as investment promotion in the Mainland and Taiwan, and to provide support and practical assistance to Hong Kong residents in distress in the Mainland.

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Brief Description

9 The major responsibilities of the Beijing Office (BJO), the ETOs in Guangdong, Shanghai and Chengdu (the Mainland Offices) and the HKETCO in Taiwan are to:

- enhance liaison and communication with the Central People’s Government (CPG), the provincial and municipal governments and other local authorities in the Mainland, and relevant authorities and organisations in Taiwan;
- represent and promote Hong Kong’s trade and commercial interests in the Mainland and Taiwan;
- encourage and attract investments to Hong Kong, and promote Hong Kong’s many advantages as an investment and business hub in Asia;
- promote the strengths of Hong Kong to the Mainland provinces, regions and municipalities and Taiwan;
- provide information and other appropriate support to Hong Kong residents in the Mainland and Taiwan;
- provide practical assistance to Hong Kong residents in distress in the Mainland; and
- facilitate the application of foreign nationals in the Mainland for entry visas to the Hong Kong Special Administrative Region (HKSAR) and maintain close liaison with relevant CPG departments and foreign diplomatic corps in Beijing on immigration matters (BJO only).

10 The key performance measures are:

Indicators

Enhancing Trade Opportunities^δ

	2011 (Actual)	2012 (Actual) [@]	2013 (Estimate) [@]
meetings on trade-related matters attended.....	388	439	440
visits to Mainland/Taiwan authorities and trade organisations	463	641	640
seminars, exhibitions and workshops organised.....	64	67	70
participated	191	213	210
public speeches given	50	51	50
media interviews/briefings given	117	112	120
circulars/newsletters/press releases issued	579	620	640

Promotion of Strengths of Hong Kong^δ

	2011 (Actual)	2012 (Actual) [@]	2013 (Estimate) [@]
call on senior officials/personnel/organisations	1 269	1 646	1 650
public relations/cultural functions/events organised.....	260	292	300
participated	371	416	420
newsletters/pamphlets/press releases issued	320	365	370
no. of visitors assisted.....	4 269	5 783	5 800
public speeches given	98	114	110
media interviews/briefings given	386	398	400
enquiries handled (excluding those related to immigration matters).....	16 626	19 106	19 100

Investment Promotion

	2011 (Actual)	2012 (Actual) [@]	2013 (Estimate) [@]
new projects generated ^Δ	115	119	154
projects pursued ^φ	217	240	—
projects completed [§]	56	67	77

^δ As from 2013, the heading “Commercial relations” is retitled to “Enhancing Trade Opportunities” and the heading “Liaison, public relations and cultural promotion” is retitled to “Promotion of Strengths of Hong Kong”. The change in heading is to better reflect the functions of the Mainland and Taiwan Offices.

[@] Starting from 2012, the figures also cover the HKETCO in Taiwan upon its establishment in December 2011.

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- Δ This is a new indicator showing the number of new projects generated in a year with potential to become completed projects in the coming 18 months. It is a more relevant indicator reflecting the investment promotion efforts in a particular year, discounting projects carried forward from previous years. This new indicator replaces the indicator “projects pursued” as from 2013.
- φ This indicator is replaced by the new indicator “new projects generated” as from 2013.
- § A completed project refers to an investment project resulting in an overseas, Mainland or Taiwan company setting up or expanding its business in Hong Kong.

Immigration-related Matters

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
average processing time per case upon receipt of supporting documents (BJO only)				
unreferred visas/entry permits within three working days (% of cases)	95	98	98	98
referred visas/entry permits within six weeks (% of cases)	85	90	90	90
normal response time per case (BJO/Guangdong ETO)				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases)	95	96	96	96

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
unreferred visas/entry permit cases (BJO only)Ω			
received.....	3 160	4 393	4 610
processed	3 159	4 276	4 490
referred visas/entry permit cases (BJO only)Ω			
received.....	2 253	2 790	2 930
processed	2 251	2 759	2 900
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions of the BJO/Guangdong ETO (no. of cases)	501	362	360
no. of enquiries handled by the Immigration Divisions of the BJO/Guangdong ETO	22 985	20 443	21 400

- Ω “Visa” is issued to foreign nationals for entry to the HKSAR, whereas “entry permit” is issued to Chinese residents of the Mainland, MSAR, and Taiwan for entry to the HKSAR. The Immigration Division of BJO is authorised to process and approve or refuse only certain categories of visa and entry permit applications without referring to the Immigration Department headquarters in Hong Kong.

Matters Requiring Special Attention in 2013–14

- 11** During 2013–14, the relevant Mainland and Taiwan Offices will:
- monitor and disseminate information to Hong Kong business sector on policies and regional development in the Mainland and Taiwan that have significant bearings on the business environment and opportunities to Hong Kong enterprises;
 - collate practical and useful information and disseminate to Hong Kong people living in the Mainland and Taiwan;
 - promote the strengths of Hong Kong in the Mainland and Taiwan; and
 - strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland, and promote economic and cultural exchanges with Taiwan.

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Programme (4): Rights of the Individual

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	14.7	16.0	18.8 (+17.5%)	20.0 (+6.4%)
				(or +25.0% on 2012–13 Original)

Aim

12 The aim is to co-ordinate and oversee the implementation of government policies on the rights of the individual.

Brief Description

13 The Bureau focuses attention on the rights of the individual in respect of protection for personal data privacy and human rights, and promotion of equal opportunities on the ground of gender, family status, race and sexual orientation. It promotes public education and encourages community participation to enhance public awareness and respect for the rights of the individual. The Bureau also oversees compliance with the reporting requirements under five human rights conventions which apply to the HKSAR.

14 The key performance measures are:

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of project grants approved under the Children's Rights Education Funding Scheme	23	25	26
participants benefitted from projects under Children's Rights Education Funding Scheme with enhanced knowledge of or respect for children's rights (% of participants)	91	95	90

Matters Requiring Special Attention in 2013–14

15 During 2013–14, the Bureau will:

- co-ordinate attendance of the HKSAR Government delegations at meetings of the monitoring bodies of United Nations human rights conventions;
- oversee the implementation of administrative guidelines on promotion of racial equality;
- enhance the promotion of the rights of children;
- enhance publicity to promote equal opportunities for people of different sexual orientations, including promotion of the Code of Practice against Discrimination in Employment on the Ground of Sexual Orientation in public and private sectors;
- enhance publicity on the mechanism for access to information held by the Government under the Code on Access to Information;
- facilitate commencement of the new provisions relating to direct marketing and legal assistance in the Personal Data (Privacy) (Amendment) Ordinance 2012 (PDPAO); and
- study the views received during the public consultation on the Law Reform Commission's recommendations on stalking and formulate the way forward.

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Programme (5): Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	88.2	90.8	93.3 (+2.8%)	94.2 (+1.0%) (or +3.7% on 2012–13 Original)
Office of the Privacy Commissioner for Personal Data	54.9	60.3	62.6 (+3.8%)	63.4 (+1.3%) (or +5.1% on 2012–13 Original)
Total	143.1	151.1	155.9 (+3.2%)	157.6 (+1.1%) (or +4.3% on 2012–13 Original)

Equal Opportunities Commission

Aim

16 The aim is to oversee the implementation of the Sex Discrimination Ordinance (Cap. 480) (SDO), the Disability Discrimination Ordinance (Cap. 487) (DDO), the Family Status Discrimination Ordinance (Cap. 527) (FSDO) and the Race Discrimination Ordinance (Cap. 602) (RDO) which prohibit discrimination on the ground of sex, marital status, pregnancy, disability, family status and race.

Brief Description

17 The Equal Opportunities Commission (EOC) is an independent statutory body established in 1996. The main functions of the EOC are to eliminate discrimination and promote equal opportunities as provided by the SDO, DDO, FSDO and RDO, through the following work:

- receive complaints, conduct investigations, encourage conciliation between the parties in dispute and take actions in accordance with the powers provided for in the concerned ordinances;
- develop and issue codes of practice for the concerned ordinances;
- keep under review the operation of the concerned ordinances and when necessary, draw up proposals for amendment;
- conduct research on issues relevant to discrimination and equal opportunities as provided by the concerned ordinances; and
- implement public education and publicity activities to promote equal opportunities and anti-discrimination.

18 The performance targets and indicators of the EOC are as follows:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
interviewing a walk-in enquirer within 30 minutes (% of cases)	95	100	100	100
replying to written enquiries on complex issues within 14 working days (% of cases)	95	100	100	100
concluding a complaint case within six months (% of cases)	75	80	80	80
responding to requests for guided group visits within five working days (% of cases)	95	100	100	100

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	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
major promotional events convened (no. of events).....	60	94	98	98
participants satisfied with the training services provided by the EOC (% of participants)	80	100	100	90
Indicators				
		2011 (Actual)	2012 (Actual)	2013 (Estimate)
enquiries ^Λ		20 840	21 084	23 192
visits to website.....		929 456	1 044 131	1 096 340
complaint investigation ^β				
complaints received		762	738	812
complaints handled		1 062	939	1 068
active cases at year end.....		201	256	351
complaints where legal assistance was granted.....		24	13	—¶
complaints taken to court.....		3	6	—¶
self-initiated investigation [^]				
cases processed.....		125	119	131
cases resolved.....		111	104	114
cases taken to court.....		0	0	—¶
conciliation and settlement				
complaints conciliated		262	154	169
complaints successfully conciliated after proceeding to conciliation stage (%).....		62	73	73
average time taken to reach a successful conciliation (days).....		66.5	53.0	53.0
favourable court ruling/settlement for cases with legal assistance granted from the EOC (%).....		89 ^μ	100	—¶
promotional/training activities				
visits/seminars/drama performances/ training activities (audience).....	900 (119 445)	812 (88 045)	870 (95 000)	
average cost of conducting training activities (HK\$ per session)	4 837	4 175	4 175	
participants in the EOC's training activities accepting equal opportunities issues in workplace (%)	97	97	90	
funding programme (no. of applications approved).....	64	65	65	
copies of codes of practice issued.....	20 000	20 000	10 000 ^γ	
on-line resource centre hit rates	40 291 528	47 134 147	49 490 850	
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%).....		55	60 ^λ	60
participants satisfied with activities held under the funding programme (%).....		93	92	90

Λ The sub-indicators under the indicator on “enquiries” as set out in the 2012–13 Estimates are merged as from 2013.

β Including complaints lodged under section 84, section 80, section 62 and section 78 of the SDO, the DDO, the FSDO and the RDO respectively which were separately set out in the 2012–13 Estimates.

¶ Difficult to estimate.

^ Investigation on complaints other than those under the indicator “complaint investigation”.

μ Figure adjusted from 83 to 89 upon revised calculations.

γ Decrease in circulation as no new code of practice is expected to be issued in 2013.

λ A new survey model adopted from 2012.

Matters Requiring Special Attention in 2013–14

19 During 2013–14, the EOC will:

- work with the Government to ensure that equal opportunities will be taken into account in the policy-making process;
- promote equal opportunities principles as a key component to ensure progress and achievement for the entire society;

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- assist the public and private sectors in acquiring in-depth understanding of equal opportunities legislation through training programmes and public education;
- build relationships with stakeholder bodies in the Mainland and overseas through proactive networking and co-operation;
- advocate education for all to ensure equal education opportunities for ethnic minority students in Hong Kong;
- advocate accessibility in built environment and information and communication technology;
- study Integrated Education development in Hong Kong and its impact on equal learning opportunities to students with disabilities;
- initiate anti-sexual harassment campaign in relation to educational and business sectors; and
- make continuous improvements on management capabilities through staff training and development activities and implement the recommendations of management and operational reviews conducted from time to time.

Office of the Privacy Commissioner for Personal Data

Aim

20 The aim is to oversee the implementation of the Personal Data (Privacy) Ordinance (Cap. 486) (PDPO) which protects the privacy of the individuals in relation to personal data.

Brief Description

21 The Privacy Commissioner for Personal Data (Privacy Commissioner) is an independent statutory authority established in 1996 and has the key functions and powers to:

- monitor and supervise compliance with the provisions of the PDPO;
- approve and issue codes of practice, guidance notes and information leaflets to give practical guidance for compliance with the provisions of the PDPO;
- promote awareness and understanding of the provisions of the PDPO;
- carry out inspections of personal data systems, including those of government departments and statutory bodies; and
- upon receipt of complaints from data subjects or on his own initiative, investigate suspected breaches of the requirements of the PDPO.

22 The performance targets and indicators of the Office of the Privacy Commissioner for Personal Data (Privacy Commissioner's Office) are as follows:

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases).....	97	99	99	97
closing a complaint case within 180 days of receipt (% of cases)	88	88	88	88
handling public enquiries				
call back to a telephone enquiry within two working days of receipt (% of cases).....	99	99	100	99
acknowledgement of a written enquiry within two working days of receipt (% of cases)	99	99	99	99
substantive reply to a written enquiry within 28 working days of receipt (% of cases)	95	99	98	95

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Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
public enquiries			
public enquiries received	18 680	19 053	19 000
complaints			
complaints received	1 486	1 213	1 580
complaints brought forward	362	398	343
cases of complaints for disposal	1 848	1 611	1 923
investigations completed	1 450	1 268	1 450
investigations in progress	398	343	473
cases of complaints resolved after remedial/follow-up actions taken by a complainee	214	224	214
average time taken for handling cases			
average time taken to settle a simple complaint case (days)	37	39	44
average time taken to settle a complicated complaint case (days)	162	219	2000
enforcement actions			
warning notices issued	32	27	25
enforcement notices issued	1	11	11
undertakings received after investigations	15	1	5
referral to prosecution	12	15	18
compliance			
matching procedure consent applications	22	63	30
inspections of personal data systems	1	1	1
compliance checks	154	179	160
self-initiated investigations	11	12	12
recommendations given			
cases with recommendations given on the implementation of the PDPO	192	192	192
codes of practice/guidance notes			
codes of practice/guidance notes issued	3	3	3
promotional and educational activities			
major promotional activities (participants)	16 (17 316)	16 (46 657) ^ϕ	14 (38 000)
industry specific privacy campaigns (participants)	1 (1 158)	1 (1 369) ^ψ	1 (1 200)
talks, seminars and workshops (participants)	264 (21 141)	238 (16 321)	180 (11 000)

θ This figure is based on the commitment by the Privacy Commissioner's Office to clear the backlog brought forward from 2011 and 2012 and the anticipated increase in caseload and case complexity in 2013.

ϕ One of the major promotional activities was the six-episode television docudrama series on protection of personal data namely "Privacy Beyond Price". Each episode attracted an average of over one million television viewers. This number is not included in the figure of 46 657 above.

ψ This figure comprises 643 participants of the privacy campaign for the telecommunications industry which started in September 2011 and 726 participants of the privacy campaign for property management which started in 2012 and would continue in 2013.

Matters Requiring Special Attention in 2013–14

23 During 2013–14, the Privacy Commissioner will:

- enforce the new regulatory regime on direct marketing introduced under the PDPAO and step up promotional work on the new regime;
- implement the legal assistance scheme introduced under the PDPAO; and
- undertake other additional enforcement and promotional work to tie in with the implementation of the other provisions of the PDPAO, with a view to strengthening protection of personal data privacy.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Director of Bureau's Office.....	8.2	10.3	8.1	10.1
(2) Constitutional and Mainland Affairs	96.4	100.8	95.0	109.1
(3) Mainland and Taiwan Offices	125.0	181.4	176.5	203.3
(4) Rights of the Individual	14.7	16.0	18.8	20.0
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	143.1	151.1	155.9	157.6
	387.4	459.6	454.3 (-1.2%)	500.1 (+10.1%)
				(or +8.8% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$2 million (24.7%) higher than the revised estimate for 2012-13. This is mainly due to the full-year provision required for filling the positions of Under Secretary and Political Assistant in 2013-14.

Programme (2)

Provision for 2013-14 is \$14.1 million (14.8%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for conducting the reviews and consultations relating to constitutional development and conducting a survey to collect information related to Hong Kong residents in the Mainland. In addition, there will be a net increase of nine posts in 2013-14.

Programme (3)

Provision for 2013-14 is \$26.8 million (15.2%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for enhancing the functions of the Mainland Offices. In addition, there will be a net increase of seven posts in 2013-14.

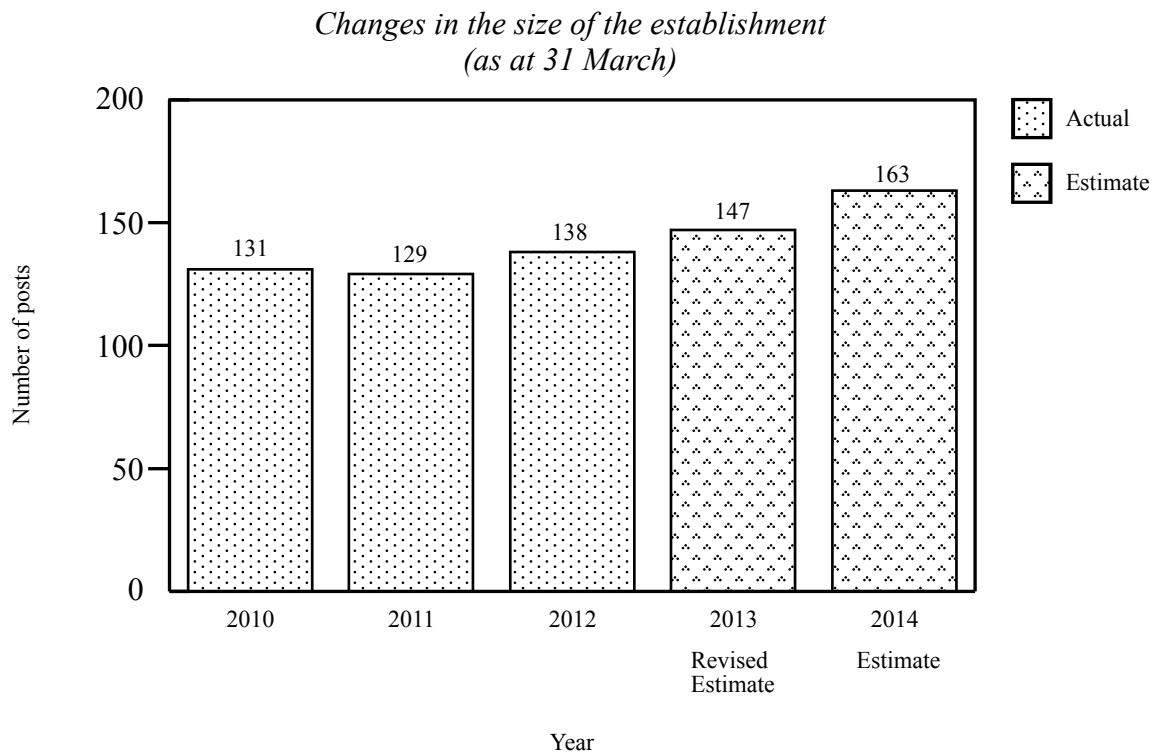
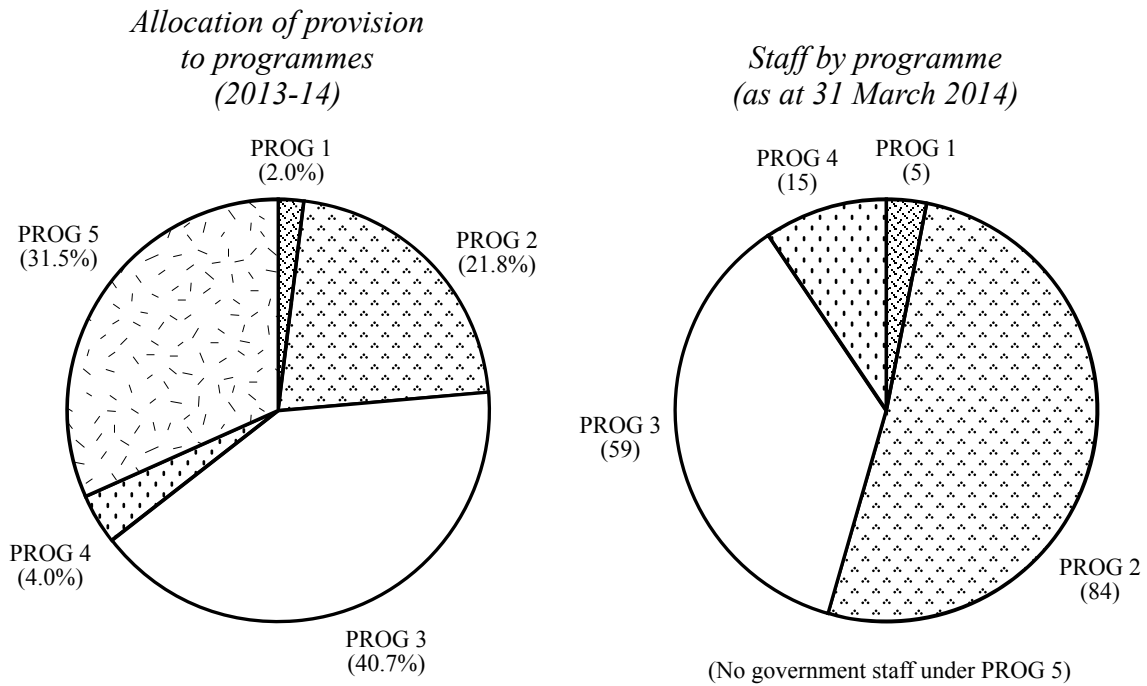
Programme (4)

Provision for 2013-14 is \$1.2 million (6.4%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for enhancing the promotion of human rights.

Programme (5)

Provision for 2013-14 is \$1.7 million (1.1%) higher than the revised estimate for 2012-13. This is mainly due to increased subvention arising from the implementation of the new provisions introduced under the PDPAO and other requirements.

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Sub-head (Code)		Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	386,471	457,332	450,783	497,186
003	Recoverable salaries and allowances (General)..... 2,510				
	Deduct reimbursements..... <u>Cr.2,510</u>	—	—	—	—
	Total, Recurrent	<u>386,471</u>	<u>457,332</u>	<u>450,783</u>	<u>497,186</u>
Non-Recurrent					
700	General non-recurrent	733	2,300	3,000	2,900
	Total, Non-Recurrent	<u>733</u>	<u>2,300</u>	<u>3,000</u>	<u>2,900</u>
	Total, Operating Account.....	387,204	459,632	453,783	500,086
Capital Account					
Subventions					
	Office of the Privacy Commissioner for Personal Data.....	230	—	472	—
	Total, Subventions	<u>230</u>	<u>—</u>	<u>472</u>	<u>—</u>
	Total, Capital Account.....	230	—	472	—
	Total Expenditure	<u><u>387,434</u></u>	<u><u>459,632</u></u>	<u><u>454,255</u></u>	<u><u>500,086</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$500,086,000. This represents an increase of \$45,831,000 over the revised estimate for 2012–13 and of \$112,652,000 over the actual expenditure in 2011–12.

Operating Account

Recurrent

2 It is operationally necessary for the Mainland Offices to make certain payments in the local currency, i.e. Renminbi (RMB). Expenditure in RMB will be charged to the appropriate subheads at the exchange rate of RMB1= HK\$1.25040.

3 Provision of \$497,186,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$46,403,000 (10.3%) over the revised estimate for 2012–13 is mainly due to increased provision for enhancing the functions of the Mainland Offices, conducting the reviews and consultations relating to constitutional development, and conducting a survey to collect information related to Hong Kong residents in the Mainland, as well as increased provision for salaries arising from the creation of new posts.

4 The establishment as at 31 March 2013 will be 145 permanent posts and two supernumerary posts. It is expected that there will be a net increase of 16 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$93,261,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	91,591	108,161	109,038	121,913
- Allowances	16,015	20,190	20,436	21,786
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	172	111	180	233
- Civil Service Provident Fund contribution	1,691	2,817	2,566	3,651
- Disturbance allowance.....	1,795	2,356	2,084	2,435
Departmental Expenses				
- General departmental expenses	113,412	146,094	126,178	161,399
Other Charges				
- Publicity.....	17,307	24,733	30,843	23,956
- Activities to promote equal opportunities and human rights	1,598	1,765	3,963	4,205
Subventions				
- Equal Opportunities Commission	88,209	90,807	93,343	94,233
- Office of the Privacy Commissioner for Personal Data	54,681	60,296	62,150	63,373
	386,471	457,332	450,783	497,186

6 Gross provision of \$2,510,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

**Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND
MAINLAND AFFAIRS BUREAU**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
814		One-off setting up cost for the new Immigration Office in the Hong Kong Economic and Trade Office in Chengdu Φ	2,300	—	—	2,300
825		One-off setting up cost for the Hong Kong Economic, Trade and Cultural Office	5,800	733	3,000	2,067
		Total	<u>8,100</u>	<u>733</u>	<u>3,000</u>	<u>4,367</u>

Φ Commitment approved on 24 January 2013 under authority delegated by the Finance Committee.