

## 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 2015–16** ..... **\$580.6m**

**Establishment ceiling 2015–16** (notional annual mid-point salary value) representing an estimated 153 non-directorate posts as at 31 March 2015 rising by three posts to 156 posts as at 31 March 2016..... **\$113.3m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2015 and as at 31 March 2016.

**Commitment balance**..... **\$0.5m**

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Director of Bureau's Office</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Constitutional and Mainland Affairs).
<b>Programme (2) Constitutional and Mainland Affairs</b>	This programme contributes to Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).
<b>Programme (3) Mainland and Taiwan Offices</b>	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).
<b>Programme (4) Rights of the Individual Programme (5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data</b>	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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	9.9	9.7	9.9 (+2.1%)	<b>10.2</b> (+3.0%)
				(or +5.2% on 2014–15 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.

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

### Programme (2): Constitutional and Mainland Affairs

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	104.5	128.6	117.8 (–8.4%)	<b>112.2</b> (–4.8%)
				(or –12.8% on 2014–15 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, three District Council (DC) by-elections were conducted in April, May and September 2014.

#### *Matters Requiring Special Attention in 2015–16*

7 During 2015–16, the Bureau will:

- continue to deepen regional co-operation with the Mainland, targeting in particular at Guangdong, Beijing, Shanghai, Fujian 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 various priority co-operation areas agreed between the Hong Kong-Taiwan Economic and Cultural Co-operation and Promotion Council and THEC;
- introduce legislative amendments into the Legislative Council (LegCo) to make necessary amendments to the detailed arrangements regarding the 2016 LegCo election;
- work closely with the Electoral Affairs Commission to make practical arrangements to ensure that the 2015 DC election will be conducted in a fair, open and honest manner in accordance with the relevant legislation, and to commence preparatory work for the LegCo election to be held in 2016; and
- conclude the public consultation on the method for selecting the Chief Executive (CE) by universal suffrage and submit to the LegCo a package of proposals to amend Annex I to the Basic Law.

### Programme (3): Mainland and Taiwan Offices

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	204.9	251.6	241.3 (–4.1%)	<b>257.9</b> (+6.9%)
				(or +2.5% on 2014–15 Original)

#### *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.

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

### *Brief Description*

9 The major responsibilities of the Beijing Office (BJO), the Hong Kong Economic and Trade Offices (ETOs) in Guangdong, Shanghai, Chengdu and Wuhan (the Mainland Offices) and the Hong Kong Economic, Trade and Cultural Office 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*

	2013 (Actual)	2014 (Actual)@	2015 (Estimate)
meetings on trade-related matters attended.....	498	552	600
visits to Mainland/Taiwan authorities and trade organisations .....	687	761	840
seminars, exhibitions and workshops organised .....	111	123	130
participated.....	245	269	280
public speeches given.....	59	80	85
media interviews/briefings given .....	137	140	150
no. of special trade-related messages issued <sup>□</sup> .....	—	—	328

#### *Promotion of Strengths of Hong Kong*

	2013 (Actual)	2014 (Actual)@	2015 (Estimate)
call on senior officials/personnel/organisations .....	2 075	2 137	2 275
public relations/cultural functions/events organised .....	357	403	410
participated.....	426	471	490
newsletters/pamphlets/press releases issued .....	398	452	455
no. of visitors assisted .....	6 076	5 962	6 125
public speeches given.....	126	133	145
media interviews/briefings given .....	447	474	485
enquiries handled (excluding those related to immigration matters).....	17 811	16 885	17 660

#### *Investment Promotion*

	2013 (Actual)	2014 (Actual)@	2015 (Estimate)
new projects generated#.....	125	132	174
projects completed\$ .....	78	83	87

@ Starting from 2014, the figures also cover the Wuhan ETO which was set up in April 2014.

□ The new indicator “no. of special trade-related messages issued” replaces in full the indicator “circulars/newsletters/press releases issued” as from 2015 to more accurately reflect the special trade promotion efforts of the Mainland and Taiwan Offices. This indicator covers trade-related topical messages, press releases and activity promotional messages and highlights issued by all Mainland and Taiwan Offices. Regular trade-related newsletters (such as daily, weekly and monthly newsletters) are excluded.

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

- # New projects with the potential of becoming completed projects in the coming 18 months. It reflects the investment promotion efforts in a particular year, discounting projects carried forward from previous years.
- § Investment projects each resulting in a Mainland or Taiwan company setting up or expanding its business in Hong Kong.

### *Immigration-related Matters*

#### **Targets**

	Target	2013 (Actual)	2014 (Actual)	2015 (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/ Chengdu ETO) <sup>γ</sup>				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases) .....	95	96	96	96

#### **Indicators**

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
unreferred visas/entry permit cases (BJO only) <sup>Ω</sup>			
received .....	2 811	2 542	2 670
processed .....	2 882	2 588	2 720
referred visas/entry permit cases (BJO only) <sup>Ω</sup>			
received .....	1 872	1 865	1 960
processed .....	1 927	1 863	1 960
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions of the BJO/Guangdong ETO/Chengdu ETO (no. of cases) <sup>γ</sup> ...	353	340	350
no. of enquiries handled by the Immigration Divisions of the BJO/Guangdong ETO/Chengdu ETO <sup>γ</sup> .....	20 489	22 419	23 635

<sup>γ</sup> Starting from 2013, the figures cover the Immigration Division of Chengdu ETO which commenced operation in October 2013.

<sup>Ω</sup> “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 2015–16***

**11** During 2015–16, the relevant Mainland and Taiwan Offices will:

- continue to improve the network of the Mainland Offices by setting up more liaison units;
- monitor and disseminate information to Hong Kong business sector on policies and regional development in the Mainland and Taiwan that have significant bearing 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.

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

### Programme (4): Rights of the Individual

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	19.4	23.2	28.3 (+22.0%)	<b>24.7</b> (–12.7%)  (or +6.5% on 2014–15 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*

	2013 (Actual)	2014 (Actual)	<b>2015 (Estimate)</b>
no. of project grants approved under the Children’s Rights Education Funding Scheme .....	34	35	<b>25</b>
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	95	95	<b>90</b>

#### *Matters Requiring Special Attention in 2015–16*

15 During 2015–16, the Bureau will:

- continue to promote the rights of children,
- continue to promote equal opportunities for people of different sexual orientations/gender identities, and
- formulate the way forward on the Law Reform Commission’s recommendations on stalking.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)				
Equal Opportunities Commission	94.2	101.4	106.0 (+4.5%)	<b>105.1</b> (–0.8%)  (or +3.6% on 2014–15 Original)
Office of the Privacy Commissioner for Personal Data	64.6	68.4	73.9 (+8.0%)	<b>70.5</b> (–4.6%)  (or +3.1% on 2014–15 Original)
<b>Total</b>	<b>158.8</b>	<b>169.8</b>	<b>179.9</b> (+5.9%)	<b>175.6</b> (–2.4%)  (or +3.4% on 2014–15 Original)

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

### 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	2013 (Actual)	2014 (Actual)	2015 (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	78	77	77
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	100
major promotional events convened (no. of events).....	60	100	103	100
participants satisfied with the training services provided by the EOC (% of participants).....	80	100	100	99

#### Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
enquiries.....	21 263	20 090 <sup>^</sup>	18 910 <sup>^</sup>
visits to website.....	1 330 694	1 644 787	1 447 592
complaint investigation			
complaints received.....	611	528	581
complaints handled.....	869	742	770
active cases at year end.....	213	189	240
complaints where legal assistance was granted.....	18	17	—¶
complaints taken to court.....	6	4	—¶
self-initiated investigation <sup>Ψ</sup>			
cases processed.....	70	86	102
cases resolved.....	62	70	77
cases taken to court.....	0	0	—¶

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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
conciliation and settlement			
complaints conciliated.....	239	209	231
complaints successfully conciliated after proceeding to conciliation stage (%).....	72	73	73
average time taken to reach a successful conciliation (days).....	65	64	64
favourable court ruling/settlement for cases with legal assistance granted from the EOC (%).....	100	100	—¶
promotional/training activities			
visits/seminars/drama performances/training activities (audience).....	981 (112 871)	1 047 (122 834)	1 047 (122 840)
average cost of conducting training activities (HK\$ per session).....	3 464	3 926	4 122
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....	98	97	90
funding programme (no. of applications approved).....	63	50	55
copies of codes of practice issued.....	10 000	10 500	10 000
online resource centre hit rates.....	30 411 646	25 889 665	23 282 912
customer satisfaction			
parties involved in the complaints satisfied with the service provided to them by the EOC (%).....	62	65	65
participants satisfied with activities held under the funding programme (%).....	93	94	90

^ The reason for the decrease in the number of enquiries received in 2014 and the estimated number of enquiries received in 2015 is that the Interactive Voice Response System ceased operation with effect from 23 April 2014.

¶ Difficult to estimate.

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

***Matters Requiring Special Attention in 2015–16***

**19** During 2015–16, 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 society,
- 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,
- prepare recommendations to the Government based on the Discrimination Law Review findings,
- promote equal opportunities in education and employment for ethnic minorities,
- promote integrated education and employment opportunities for students with special education needs,
- conduct anti-sexual harassment campaigns targeting the education and business sectors and review the Code of Practice on Employment under the SDO,
- advocate the adoption of the principles of universal design accessible to all in public areas, and
- make continuous improvements on management capabilities through staff training and development activities and implement management and operational improvements.

*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.

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

### *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	2013 (Actual)	2014 (Actual)	2015 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases) .....	97	98	99	98
closing a complaint case within 180 days of receipt (% of cases).....	88	89	95	90
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases)μ .....	99	88	99	99
acknowledgement of a written enquiry within two working days of receipt (% of cases) .....	99	100	99	99
substantive reply to a written enquiry within 28 working days of receipt (% of cases) .....	95	96	99	95

μ Revised description of the previous target “call back to a telephone enquiry within two working days of receipt” as from 2014.

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
public enquiries			
public enquiries received .....	24 161	17 328	20 000
complaints			
complaints received.....	1 792	1 702	1 700
complaints brought forward.....	343	352	280
cases of complaints for disposal.....	2 135	2 054	1 980
investigations completed.....	1 783	1 774	1 700
investigations in progress.....	352	280	280
cases of complaints resolved after remedial/follow-up actions taken by a complaineé .....	213	251	215
average time taken for handling cases			
average time taken to settle a simple complaint case (days) .....	43	30	40
average time taken to settle a complicated complaint case (days) .....	195	122	180
enforcement actions			
warning notices issued .....	32	20	25
enforcement notices issued .....	25	90 <sup>α</sup>	25
undertakings received after investigations .....	0	3	2
referral to prosecution .....	20	20	20



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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
compliance			
matching procedure consent applications .....	28	12	<b>30</b>
inspections of personal data systems .....	1	1	<b>1</b>
compliance checks .....	194	219	<b>180</b>
self-initiated investigations .....	11	106 <sup>α</sup>	<b>12</b>
recommendations given			
cases with recommendations given on the implementation of the PDPO.....	137	197	<b>150</b>
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	3	4	<b>3</b>
promotional and educational activities			
major promotional activities (participants).....	16 (58 979)	20 (141 443)	<b>17 (77 620)</b>
industry specific privacy campaigns (participants).....	1 (1 302)	1 (1 018)	<b>1 (1 200)</b>
talks, seminars and workshops (participants) .....	279 (20 898)	245 (14 845)	<b>180 (11 000)</b>

<sup>α</sup> 71 self-initiated investigations were conducted against blind recruitment advertisements in April 2014 resulting in the issuance of 69 enforcement notices.

***Matters Requiring Special Attention in 2015–16***

**23** During 2015–16, the Privacy Commissioner will:

- monitor relevant sectors' compliance with the provisions in relation to personal data protection after the implementation of the Electronic Health Record Sharing System Bill now being scrutinised by the LegCo, and
- take steps to improve protection of personal data privacy in the use of mobile applications.

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

**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2013-14 (Actual) (\$m)</b>	<b>2014-15 (Original) (\$m)</b>	<b>2014-15 (Revised) (\$m)</b>	<b>2015-16 (Estimate) (\$m)</b>
(1) Director of Bureau's Office .....	9.9	9.7	9.9	<b>10.2</b>
(2) Constitutional and Mainland Affairs.....	104.5	128.6	117.8	<b>112.2</b>
(3) Mainland and Taiwan Offices.....	204.9	251.6	241.3	<b>257.9</b>
(4) Rights of the Individual.....	19.4	23.2	28.3	<b>24.7</b>
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data .....	158.8	169.8	179.9	<b>175.6</b>
	<u>497.5</u>	<u>582.9</u>	<u>577.2</u> (-1.0%)	<u><b>580.6</b></u> (+0.6%)
				<b>(or -0.4% on 2014-15 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2015-16 is \$0.3 million (3.0%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for salary expenses.

**Programme (2)**

Provision for 2015-16 is \$5.6 million (4.8%) lower than the revised estimate for 2014-15. This is mainly due to the reduced provision arising from conclusion of the public consultations on the methods for selecting the CE in 2017 and for forming the LegCo in 2016 in 2015-16. In addition, there will be a net increase of one post in 2015-16.

**Programme (3)**

Provision for 2015-16 is \$16.6 million (6.9%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for continuing to improve the network of the Mainland Offices by setting up more liaison units. In addition, there will be a net increase of two posts in 2015-16.

**Programme (4)**

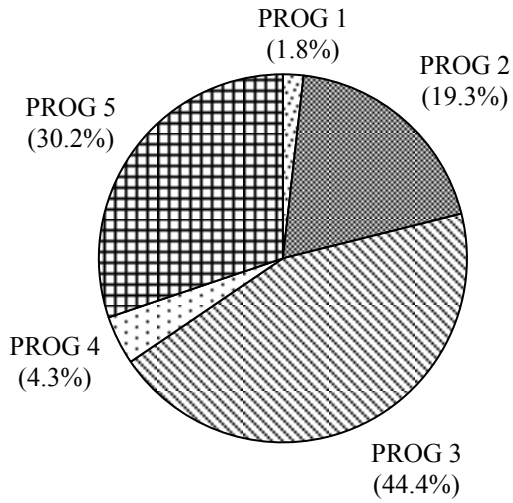
Provision for 2015-16 is \$3.6 million (12.7%) lower than the revised estimate for 2014-15. This is mainly due to enhanced publicity activities in 2014-15 for promoting the Code on Access to Information and equal opportunities for people of different sexual orientations and transgenders.

**Programme (5)**

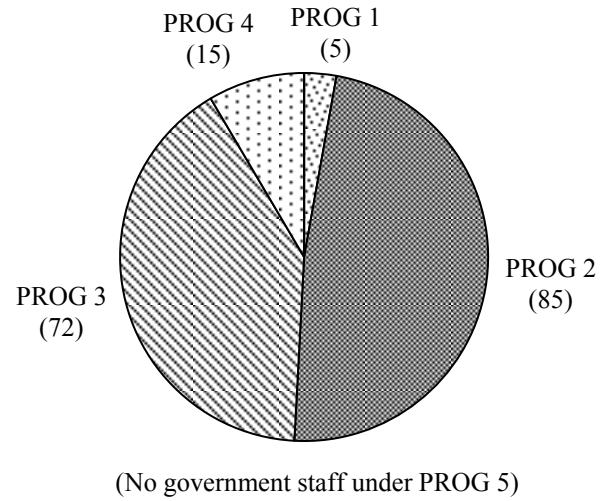
Provision for 2015-16 is \$4.3 million (2.4%) lower than the revised estimate for 2014-15. This is mainly due to the provision of a one-off funding in 2014-15 for additional promotion and publicity activities of the EOC and the Privacy Commissioner's Office.

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

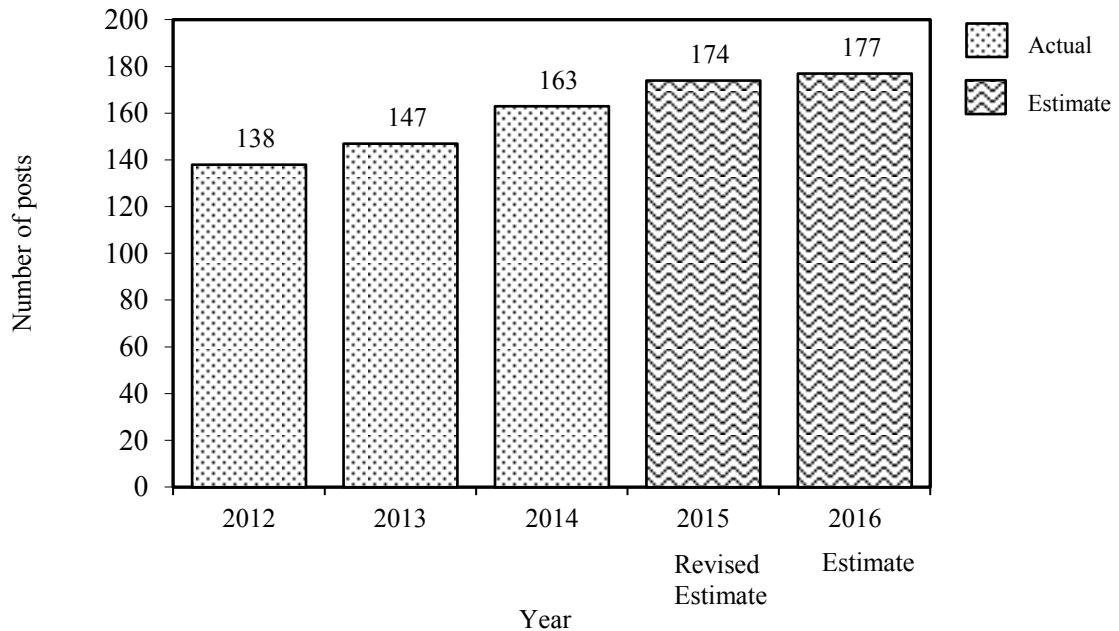
*Allocation of provision to programmes (2015-16)*



*Staff by programme (as at 31 March 2016)*



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



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

Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	<b>Estimate 2015–16</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	495,168	568,992	569,201	<b>580,155</b>
	Total, Recurrent.....	495,168	568,992	569,201	<b>580,155</b>
Non-Recurrent					
	General non-recurrent .....	2,328	13,300	7,346	—
	Total, Non-Recurrent.....	2,328	13,300	7,346	—
	Total, Operating Account .....	497,496	582,292	576,547	<b>580,155</b>
<b>Capital Account</b>					
Subventions					
85F	Equal Opportunities Commission .....	—	240	240	<b>458</b>
	Office of the Privacy Commissioner for Personal Data.....	—	380	366	—
	Total, Subventions .....	—	620	606	<b>458</b>
	Total, Capital Account.....	—	620	606	<b>458</b>
	Total Expenditure .....	497,496	582,912	577,153	<b>580,613</b>

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

### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$580,613,000. This represents an increase of \$3,460,000 over the revised estimate for 2014–15 and of \$83,117,000 over the actual expenditure in 2013–14.

#### *Operating Account*

#### Recurrent

2 It is operationally necessary for the Beijing Office, the Hong Kong Economic and Trade Offices in Guangdong, Shanghai, Chengdu and Wuhan 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\$1.24611.

3 Provision of \$580,155,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau.

4 The establishment as at 31 March 2015 will be 173 permanent posts and one supernumerary post. It is expected that there will be a net increase of three posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$113,256,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	119,452	141,753	136,985	146,615
- Allowances.....	18,375	22,894	20,278	21,927
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	199	158	225	160
- Civil Service Provident Fund contribution.....	4,453	6,778	6,278	8,367
- Disturbance allowance.....	792	3,984	3,395	3,669
Departmental Expenses				
- General departmental expenses .....	144,840	172,074	160,204	159,759
Other Charges				
- Publicity .....	44,030	44,110	48,069	54,701
- Activities to promote equal opportunities and human rights .....	4,189	8,095	14,479	9,845
Subventions				
- Equal Opportunities Commission.....	94,199	101,110	105,772	104,596
- Office of the Privacy Commissioner for Personal Data.....	64,639	68,034	73,514	70,514
	495,168	568,992	569,201	580,155

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

---

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2014 \$'000	Revised estimated expenditure for 2014–15 \$'000	Balance \$'000
<b><i>Capital Account</i></b>						
85F		<i>Equal Opportunities Commission</i>				
	805	Replacement of motor vehicle.....	458	—	—	458
		Total .....	458	—	—	458