

## 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.

<b>Estimate 2017–18</b> .....	<b>\$698.1m</b>
<b>Establishment ceiling 2017–18</b> (notional annual mid-point salary value) representing an estimated 168 non-directorate posts as at 31 March 2017 rising by three posts to 171 posts as at 31 March 2018.....	<b>\$145.7m</b>
In addition, there will be an estimated 21 directorate posts as at 31 March 2017 and as at 31 March 2018.	
<b>Commitment balance</b> .....	<b>\$10.1m</b>

### 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	9.2	11.1	9.9 (–10.8%)	<b>11.6</b> (+17.2%)
				(or +4.5% on 2016–17 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	113.0	108.6	111.2 (+2.4%)	<b>113.3</b> (+1.9%)  (or +4.3% on 2016–17 Original)

#### *Aim*

4 The aims are to advise on and oversee the implementation of the Basic Law; to foster co-operation with the Mainland, Macao Special Administrative Region (MSAR) and Taiwan; and to handle Hong Kong's constitutional affairs in accordance with the Basic Law.

#### *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 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 Legislative Council (LegCo) general election was conducted in September 2016, the Election Committee subsector ordinary elections were conducted in December 2016 and the election of the fifth term Chief Executive will be conducted in March 2017.

#### *Matters Requiring Special Attention in 2017–18*

7 During 2017–18, 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 Cooperation and Promotion Council and THEC;
- review the number of elected seats for the sixth term District Councils;
- work with the Electoral Affairs Commission to follow up on its recommendations in the Report on the 2016 LegCo general election; and
- continue to follow up and implement measures to enhance the voter registration system.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	256.6	283.9	279.4 (–1.6%)	<b>354.6</b> (+26.9%)  (or +24.9% on 2016–17 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.

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### *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, as well as liaise with 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;
- facilitate the application of foreign nationals in the Mainland for entry visas to the Hong Kong Special Administrative Region (HKSAR) at BJO and Shanghai ETO and maintain close liaison with relevant CPG departments and foreign diplomatic corps in Beijing on immigration matters (BJO only); and
- facilitate the application for and collection of HKSAR replacement passport in the Mainland (BJO/Guangdong ETO/Shanghai ETO/Chengdu ETO only).

10 The key performance measures are:

### *Indicators*

#### *Enhancing Trade Opportunities*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
meetings on trade-related matters attended.....	566	578	<b>600</b>
visits to Mainland/Taiwan authorities and trade organisations.....	800	856	<b>900</b>
seminars, exhibitions and workshops organised.....	140	153	<b>160</b>
participated.....	323	401	<b>400</b>
public speeches given.....	109	140	<b>145</b>
media interviews/briefings given.....	125	124	<b>130</b>
no. of special trade-related messages issued.....	363	386	<b>400</b>

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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
call on senior officials/personnel/organisations.....	2 320	2 650	<b>2 700</b>
public relations/cultural functions/events organised.....	483	562	<b>550</b>
participated.....	736	639	<b>640</b>
newsletters/pamphlets/press releases issued.....	525	595	<b>600</b>
no. of visitors assisted.....	5 403	4 857	<b>4 950</b>
public speeches given.....	167	213	<b>215</b>
media interviews/briefings given.....	323	341	<b>350</b>
enquiries handled (excluding those related to immigration matters).....	13 890	11 758	<b>12 000</b>

#### *Investment Promotion*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
new projects generated#.....	165	164	<b>190</b>
projects completed§.....	89	100	<b>95</b>

# 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.

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*Immigration-related Matters*

**Targets**

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
average processing time per case upon receipt of all supporting documents (BJO/Shanghai ETO $\gamma$ )				
unreferred visas/entry permits within three working days (% of cases).....	95	98	98	<b>98</b>
referred visas/entry permits within six weeks (% of cases).....	85	90	90	<b>90</b>
average processing time per HKSAR passport replacement application upon receipt of all supporting documents (BJO/Guangdong ETO/Shanghai ETO/Chengdu ETO) $\alpha$				
within six weeks (% of cases) $\delta$ .....	100	—	100	<b>100</b>
normal response time per case (BJO/Guangdong ETO/Shanghai ETO $\gamma$ /Chengdu ETO)				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases) .....	95	96	96	<b>96</b>

$\delta$  The time for forwarding the application and dispatching the prepared passport is excluded.

**Indicators**

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO $\gamma$ ) $\Omega$			
received .....	2 764	2 414	<b>2 640</b>
processed .....	2 760	2 319	<b>2 540</b>
referred visas/entry permit cases (BJO/Shanghai ETO $\gamma$ ) $\Omega$			
received .....	1 871	2 300	<b>2 480</b>
processed .....	1 829	2 261	<b>2 430</b>
HKSAR passport replacement (BJO/Guangdong ETO/Shanghai ETO/Chengdu ETO) $\alpha$			
no. of application received .....	—	319	<b>1 990</b>
no. of passport issued .....	—	174	<b>1 990</b>
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions of the BJO/Guangdong ETO/Shanghai ETO $\gamma$ /Chengdu ETO (no. of cases).....	407	319	<b>435</b>
no. of enquiries handled by the Immigration Divisions of the BJO/Guangdong ETO/Shanghai ETO $\gamma$ /Chengdu ETO.....	25 310	27 837	<b>33 060</b>

$\gamma$  Starting from 2016, the figures also cover the Immigration Division of Shanghai ETO which commenced operation in October 2016.

$\alpha$  As from 2016, this target/indicator is added to reflect the work of Immigration Divisions of BJO/Guangdong ETO/Shanghai ETO/Chengdu ETO in providing HKSAR passport replacement service to Hong Kong residents in the Mainland starting from November 2016.

$\Omega$  “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 Divisions of BJO and Shanghai ETO are authorised to process and approve or refuse only certain categories of visa and entry permit applications without referring to the Immigration Department in Hong Kong.

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### *Matters Requiring Special Attention in 2017–18*

11 During 2017–18, 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;
- strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland, and foster economic and cultural exchanges with Taiwan; and
- organise activities in the Mainland to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	26.6	25.1	25.4 (+1.2%)	<b>27.0</b> (+6.3%)
				(or +7.6% on 2016–17 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*

	2015 (Actual)	2016 (Actual)	<b>2017 (Estimate)</b>
no. of project grants approved under the Children’s Rights Education Funding Scheme .....	25	32	<b>30</b>
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	94	94	<b>90</b>

### *Matters Requiring Special Attention in 2017–18*

15 During 2017–18, the Bureau will:

- initiate discussion with the LegCo on some of the prioritised recommendations under the Discrimination Law Review as proposed by the Equal Opportunities Commission;
- continue to promote the rights of children; and
- continue to promote equal opportunities for people of different sexual orientations/gender identities, including following up with the recommendations by the Advisory Group on Eliminating Discrimination Against Sexual Minorities.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	105.7	107.0	107.2 (+0.2%)	<b>115.5</b> (+7.7%)  (or +7.9% on 2016–17 Original)
Office of the Privacy Commissioner for Personal Data	73.5	72.3	74.8 (+3.5%)	<b>76.1</b> (+1.7%)  (or +5.3% on 2016–17 Original)
<b>Total</b>	<b>179.2</b>	<b>179.3</b>	<b>182.0</b> (+1.5%)	<b>191.6</b> (+5.3%)  (or +6.9% on 2016–17 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 grounds 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
interviewing a walk-in enquirer within 30 minutes (% of cases).....	95	100	100	<b>100</b>
replying to written enquiries on complex issues within 14 working days (% of cases).....	95	100	100	<b>100</b>
concluding a complaint case within six months (% of cases).....	75	77	76	<b>76</b>
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	<b>100</b>

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	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
major promotional events convened (no. of events).....	60	106	110	<b>110</b>
participants satisfied with the training services provided by the EOC (% of participants).....	80	99	99	<b>99</b>
<b>Indicators</b>				
		2015 (Actual)	2016 (Actual)	2017 (Estimate)
enquiries.....		13 997	15 629	<b>17 190</b>
visits to website.....		1 359 656	1 645 073	<b>1 743 000</b>
complaint investigation				
complaints received.....		460	573	<b>450</b>
complaints handled.....		649	772	<b>650</b>
active cases at year end.....		200	194	<b>230</b>
complaints where legal assistance was granted.....		22	16	—¶
complaints taken to court.....		7	3	—¶
self-initiated investigation <sup>Ψ</sup>				
cases processed.....		65	46	<b>45</b>
cases resolved.....		47	42	<b>45</b>
cases taken to court.....		0	3	—¶
conciliation and settlement				
complaints conciliated.....		168	209	<b>230</b>
complaints successfully conciliated after proceeding to conciliation stage (%).....		67	71	<b>70</b>
average time taken to reach a successful conciliation (days).....		67	59	<b>59</b>
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).....		980 (121 502)	1 017 (122 134)	<b>1 020 (122 250)</b>
average cost of conducting training activities (HK\$ per session).....		3,297	2,960	<b>3,100</b>
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....		88	87	<b>87</b>
funding programme (no. of applications approved).....		45	35	<b>35</b>
copies of codes of practice issued.....		10 500	10 000	<b>9 500</b>
online resource centre hit rates.....		19 181 183	26 330 035	<b>27 910 000</b>
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%) <sup>^</sup> .....		59	—	<b>59</b>
participants satisfied with activities held under the funding programme (%).....		98	98	<b>98</b>

¶ Difficult to estimate.

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

^ The EOC adopts a longitudinal research analysis in its users' satisfaction surveys. This approach helps keep track of the trend of user satisfaction level over a protracted period of time. Taking into account the time and resources involved, it is more cost-effective to conduct the survey on a biennial basis. From 2016 onwards, the survey is to be conducted every two years and the next survey will be conducted in 2017.

**Matters Requiring Special Attention in 2017–18**

19 During 2017–18, 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;

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- liaise with the Government on the EOC's recommendations in the Discrimination Law Review;
- advocate education and employment opportunities and access to services for Ethnic Minorities and Persons with Disabilities;
- foster a friendly environment free from discrimination and harassment; and
- deliver better services, through continuous improvements on management capabilities and implementing 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.

#### **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 are as follows:

#### **Targets**

	Target	2015 (Actual)	2016 (Actual)	<b>2017 (Plan)</b>
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases) .....	97	99	99	<b>98</b>
closing a complaint case within 180 days of receipt (% of cases) .....	92@	96	96	<b>92</b>
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases) .....	99	100	100	<b>99</b>
acknowledgement of a written enquiry within two working days of receipt (% of cases) .....	99	100	100	<b>99</b>
substantive reply to a written enquiry within 28 working days of receipt (% of cases) .....	95	96	100	<b>97</b>

@ The target is revised upwards from 88 per cent to 92 per cent as from 2017.

#### **Indicators**

	2015 (Actual)	2016 (Actual)	<b>2017 (Estimate)</b>
public enquiries			
public enquiries received .....	18 456	16 180	<b>18 000</b>

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	2015 (Actual)	2016 (Actual)	2017 (Estimate)
complaints			
complaints received.....	1 971	1 838	<b>1 800</b>
complaints brought forward.....	280	281	<b>152</b>
cases of complaints for disposal.....	2 251	2 119	<b>1 952</b>
investigations completed.....	1 970	1 967	<b>1 800</b>
investigations in progress.....	281	152	<b>152</b>
cases of complaints resolved after remedial/follow-up actions taken by a complaine.....	291	233	<b>230</b>
average time taken for handling cases			
average time taken to settle a simple complaint case (days).....	25	23	<b>35</b>
average time taken to settle a complicated complaint case (days).....	87	78	<b>100</b>
enforcement actions			
warning notices issued.....	17	36	<b>25</b>
enforcement notices issued.....	67 <sup>β</sup>	6	<b>7</b>
undertakings received after investigations.....	12	7	<b>8</b>
referral to prosecution.....	30	112 <sup>μ</sup>	<b>30</b>
compliance			
matching procedure consent applications.....	44	26	<b>25</b>
inspections of personal data systems.....	1	1	<b>1</b>
compliance checks.....	279	259	<b>250</b>
self-initiated investigations.....	76 <sup>β</sup>	4	<b>4</b>
recommendations given			
cases with recommendations given on the compliance with the PDPO.....	179	131	<b>130</b>
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	2	1	<b>2</b>
promotional and educational activities <sup>Φ</sup>			
major promotional activities (participants).....	20 (260 223)	18 (193 260)	<b>18 (200 000)</b>
industry specific privacy campaigns (participants).....	1 (2 473)	1 (221)	<b>1(2 000)</b>
talks, seminars and workshops (participants) <sup>Δ</sup> .....	276 (18 313)	255 (24 611)	<b>200 (18 000)</b>

<sup>β</sup> 59 self-initiated investigations were conducted against blind recruitment advertisements in May 2015 resulting in the issuance of 57 enforcement notices.

<sup>μ</sup> 89 cases were concerned with complaints about the use of personal data in direct marketing from the same complainant.

<sup>Φ</sup> The estimated numbers of activities and participants are subject to significant variations across years with changes in the content, formats and target groups of activities.

<sup>Δ</sup> Excluding the audience of online courses.

***Matters Requiring Special Attention in 2017–18***

**23** During 2017–18, the Privacy Commissioner will host the 39<sup>th</sup> International Conference of Data Protection and Privacy Commissioners, an annual assembly of data protection and privacy commissioners from more than 60 countries.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2015–16 (Actual) (\$m)</b>	<b>2016–17 (Original) (\$m)</b>	<b>2016–17 (Revised) (\$m)</b>	<b>2017–18 (Estimate) (\$m)</b>
(1) Director of Bureau's Office .....	9.2	11.1	9.9	<b>11.6</b>
(2) Constitutional and Mainland Affairs.....	113.0	108.6	111.2	<b>113.3</b>
(3) Mainland and Taiwan Offices.....	256.6	283.9	279.4	<b>354.6</b>
(4) Rights of the Individual.....	26.6	25.1	25.4	<b>27.0</b>
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data .....	179.2	179.3	182.0	<b>191.6</b>
	<u>584.6</u>	<u>608.0</u>	<u>607.9</u> (—)	<u><b>698.1</b></u> <b>(+14.8%)</b>
				<b>(or +14.8% on 2016–17 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2017–18 is \$1.7 million (17.2%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for salary expenses.

**Programme (2)**

Provision for 2017–18 is \$2.1 million (1.9%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for operating expenses. There will be a net decrease of four posts in 2017–18.

**Programme (3)**

Provision for 2017–18 is \$75.2 million (26.9%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for continuing to improve the network of the Mainland Offices by setting up more liaison units and organising activities in the Mainland to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR. There will be an increase of seven posts in 2017–18.

**Programme (4)**

Provision for 2017–18 is \$1.6 million (6.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for promoting equal opportunities for people of different sexual orientations and transgender persons.

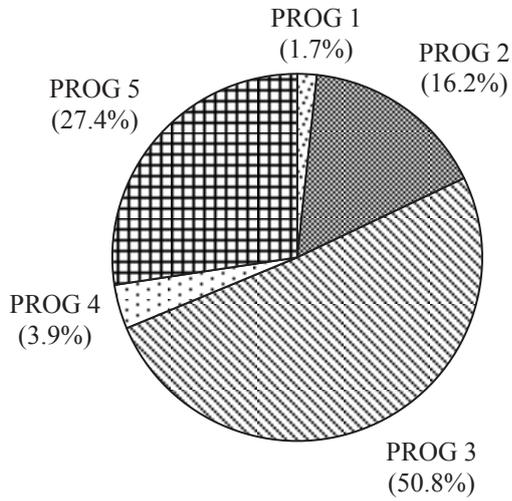
**Programme (5)**

Provision for 2017–18 is \$9.6 million (5.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased subvention for meeting the expenses of minor works items.

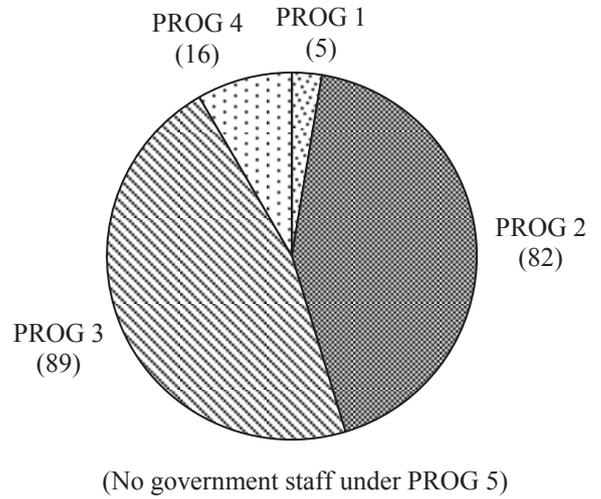
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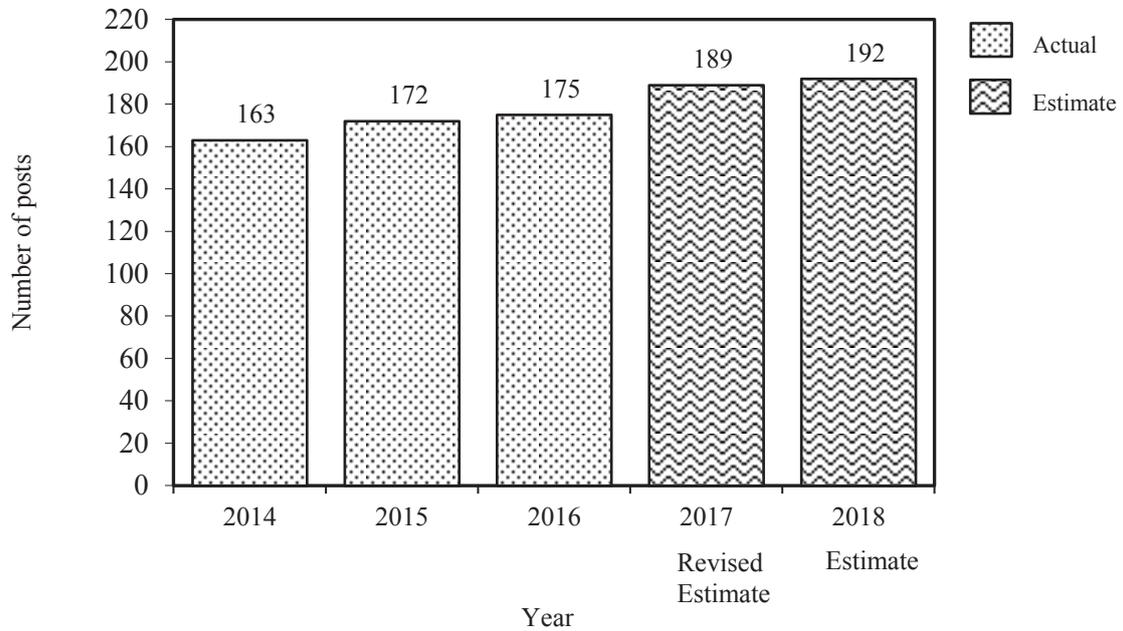
*Allocation of provision  
to programmes  
(2017-18)*



*Staff by programme  
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	<b>Estimate 2017–18</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	584,178	605,127	605,029	<b>684,899</b>
	Total, Recurrent.....	584,178	605,127	605,029	<b>684,899</b>
Non-Recurrent					
700	General non-recurrent .....	—	2,000	2,000	<b>3,200</b>
	Total, Non-Recurrent.....	—	2,000	2,000	<b>3,200</b>
	Total, Operating Account .....	584,178	607,127	607,029	<b>688,099</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	400	400	—
	Total, Plant, Equipment and Works.....	—	400	400	—
Subventions					
88B	Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote).....	—	201	201	<b>467</b>
88D	Equal Opportunities Commission - maintenance, repairs and minor improvements (block vote).....	—	—	—	<b>9,500</b>
	Equal Opportunities Commission .....	394	—	—	—
	Equal Opportunities Commission - minor plant, vehicles and equipment (block vote).....	—	246	246	—
	Total, Subventions .....	394	447	447	<b>9,967</b>
	Total, Capital Account.....	394	847	847	<b>9,967</b>
	Total Expenditure .....	584,572	607,974	607,876	<b>698,066</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$698,066,000. This represents an increase of \$90,190,000 over the revised estimate for 2016–17 and \$113,494,000 over the actual expenditure in 2015–16.

#### *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\$1.13712.

**3** Provision of \$684,899,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$79,870,000 (13.2%) over the revised estimate for 2016–17 is mainly due to increased provision for continuing to improve the network of the Mainland Offices by setting up more liaison units and organising activities in the Mainland to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the Hong Kong Special Administrative Region.

**4** The establishment as at 31 March 2017 will be 189 posts. It is expected that there will be a net increase of three posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$145,677,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	150,243	168,381	165,020	<b>184,858</b>
- Allowances.....	20,000	23,140	21,234	<b>22,921</b>
- Job-related allowances.....	—	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	171	103	153	<b>146</b>
- Civil Service Provident Fund contribution.....	7,769	9,057	8,030	<b>9,712</b>
- Disturbance allowance.....	2,509	5,037	3,386	<b>4,468</b>
Departmental Expenses				
- General departmental expenses.....	151,050	158,518	152,328	<b>170,875</b>
Other Charges				
- Publicity.....	62,548	52,331	63,994	<b>98,983</b>
- Activities to promote equal opportunities and human rights.....	11,099	9,733	9,282	<b>11,325</b>
Subventions				
- Equal Opportunities Commission.....	105,301	106,717	106,988	<b>105,977</b>
- Office of the Privacy Commissioner for Personal Data.....	73,488	72,108	74,612	<b>75,632</b>
	584,178	605,127	605,029	<b>684,899</b>

#### *Capital Account*

##### Subventions

**6** *Subhead 88B Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote)* is for the procurement of plant, vehicles and equipment each costing above \$200,000 but not exceeding \$10 million. The provision of \$467,000 represents an increase of \$266,000 (132.3%) over the revised estimate for 2016–17. This is mainly due to the difference in project cost in respect of the upgrading of a computer system in 2016–17 and the replacement of a telephone system in 2017–18 for the Office of the Privacy Commissioner for Personal Data.

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7 *Subhead 88D Equal Opportunities Commission - maintenance, repairs and minor improvements (block vote)* is for maintenance, repairs and minor improvement works costing over \$200,000 but not exceeding \$10 million for each project. The provision of \$9,500,000 is for office relocation, fitting-out and reinstatement works for the Equal Opportunities Commission.

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
806		One-off setting up cost for the Immigration Division under the Hong Kong Economic and Trade Office in Wuhan .....	2,300	—	—	2,300
807		One-off setting up cost for the Liaison Units.....	7,500	—	—	7,500
893		One-off setting up cost for the Immigration Division under the Hong Kong Economic and Trade Office in Shanghai .....	2,300	—	2,000	300
		Total .....	<u>12,100</u>	<u>—</u>	<u>2,000</u>	<u>10,100</u>