

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 2018–19 **\$676.1m**

Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 171 non-directorate posts as at 31 March 2018 rising by six posts to 177 posts as at 31 March 2019 ... **\$152.1m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2018 rising by one post to 22 posts as at 31 March 2019.

Commitment balance..... **\$8.0m**

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	9.2	11.6	10.6 (–8.6%)	12.0 (+13.2%)
				(or +3.4% on 2017–18 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	110.5	113.3	116.0 (+2.4%)	134.8 (+16.2%)
				(or +19.0% on 2017–18 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, one District Council (DC) by-election was conducted in November 2017, and the Legislative Council (LegCo) by-election for the Hong Kong Island, Kowloon West, and New Territories East Geographical Constituencies and the Architectural, Surveying, Planning and Landscape Functional Constituency will be conducted in March 2018.

7 In October 2017, after reviewing the number of elected seats for the sixth-term DCs, the Bureau introduced to the LegCo the District Councils Ordinance (Amendment of Schedule 3) Order 2017 to increase the number of DC elected seats for the sixth-term DCs by 21 to 452.

8 The Bureau has followed up on the Electoral Affairs Commission's recommendations in the Report on the 2016 LegCo general election, and conducted public consultation on review of electoral arrangements in November and December 2017.

Matters Requiring Special Attention in 2018–19

9 During 2018–19, the Bureau will:

- set up a Guangdong-Hong Kong-Macao Bay Area Development Office and co-ordinate the work of the Hong Kong Special Administrative Region (HKSAR) Government in taking forward the development of the Guangdong-Hong Kong-Macao Bay Area;
- continue to deepen regional co-operation with the Mainland, targeting in particular Guangdong, Beijing, Shanghai, Fujian, Sichuan and other provinces and regions in the Pan-Pearl River Delta Region;
- engage the Taiwan-Hong Kong Economic and Cultural Co-operation Council (THEC) in taking forward various priority co-operation areas agreed between the Hong Kong-Taiwan Economic and Cultural Cooperation and Promotion Council and THEC;
- work with the Electoral Affairs Commission to follow up on its recommendations in the Report on the 2016 LegCo general election and the Report on the 2017 Chief Executive election; review the electoral arrangements and introduce legislative amendments into the LegCo;
- work closely with the Electoral Affairs Commission to commence preparatory work for the DC election to be held in 2019; and
- continue to follow up and implement measures to enhance the voter registration system.

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Programme (3): Mainland and Taiwan Offices

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	278.4	354.6	341.7 (–3.6%)	315.0 (–7.8%)
				(or –11.2% on 2017–18 Original)

Aim

10 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.

Brief Description

11 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 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.

12 The key performance measures are:

Indicators

Enhancing Trade Opportunities

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
meetings on trade-related matters attended.....	578	731	620
visits to Mainland/Taiwan authorities and trade organisations.....	856	1 026	935
seminars, exhibitions and workshops organised.....	153	177	170
participated.....	401	479	415
public speeches given.....	140	193	155
media interviews/briefings given.....	124	174	150
no. of special trade-related messages issued.....	386	402	395

Promotion of Strengths of Hong Kong

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
call on senior officials/personnel/organisations.....	2 650	3 194	2 925
public relations/cultural functions/events organised.....	562	613	560
participated.....	639	913	650
newsletters/pamphlets/press releases issued.....	595	775	660
no. of visitors assisted.....	4 857	8 855	7 180
public speeches given.....	213	283	220

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
media interviews/briefings given.....	341	424	360
enquiries handled (excluding those related to immigration matters).....	11 758	10 247	10 030

Investment Promotion

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
new projects generated#.....	164	166	200
projects completed§.....	100	97	100

New projects with the potential of becoming completed projects in the coming 18 months. The figure 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	2016 (Actual)	2017 (Actual)	2018 (Plan)
average processing time per case upon receipt of all supporting documents (BJO/Shanghai ETO)				
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
average processing time per HKSAR passport replacement application upon receipt of all supporting documents□				
within six weeks (% of cases)δ.....	100	100	100	100
normal response time per case□				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases).....	95	96	96	96

δ The time for forwarding the application and dispatching the prepared passport is excluded.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received.....	2 414	5 018	2 580
processed.....	2 319	4 978	2 540
referred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received.....	2 300	2 525	2 500
processed.....	2 261	2 529	2 515
HKSAR passport replacement□			
no. of application received.....	319	3 300	3 445
no. of passport issued.....	174	3 121	3 395
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions (no. of cases)□.....	319	415	420
no. of enquiries handled by the Immigration Divisions□.....	27 837	39 827	42 670

□ Starting from 2017, the figures also cover the Immigration Division of Wuhan ETO which commenced operation in November 2017.

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 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 2018–19

13 During 2018–19, 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 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 foster economic and cultural exchanges with Taiwan.

Programme (4): Rights of the Individual

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	25.3	27.0	30.4 (+12.6%)	30.3 (–0.3%)
				(or +12.2% on 2017–18 Original)

Aim

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

Brief Description

15 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.

16 The key performance measures are:

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of project grants approved under the Children’s Rights Education Funding Scheme	32	30	34
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	90

Matters Requiring Special Attention in 2018–19

17 During 2018–19, the Bureau will:

- seek to submit legislative amendment proposals to the LegCo in the 2017/18 legislative session 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	109.2	115.5	117.5 (+1.7%)	108.5 (-7.7%) (or -6.1% on 2017–18 Original)
Office of the Privacy Commissioner for Personal Data	76.2	76.1	80.5 (+5.8%)	75.5 (-6.2%) (or -0.8% on 2017–18 Original)
Total	185.4	191.6	198.0 (+3.3%)	184.0 (-7.1%) (or -4.0% on 2017–18 Original)

Equal Opportunities Commission

Aim

18 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

19 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.

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

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (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	76	78	78
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	100

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
major promotional events convened (no. of events).....	60	110	114	115
participants satisfied with the training services provided by the EOC (% of participants).....	80	99	99	99
Indicators				
		2016 (Actual)	2017 (Actual)	2018 (Estimate)
enquiries.....		15 629	13 082	14 390
visits to website.....		1 645 073	818 326	847 350
complaint investigation				
complaints received.....		573	501	550
complaints handled.....		772	696	795
active cases at year end.....		194	243	240
complaints where legal assistance was granted.....		16	26	—¶
complaints taken to court.....		3	3	—¶
self-initiated investigation ^Ψ				
cases processed.....		46	47	55
cases resolved.....		42	37	40
cases taken to court.....		3	0	—¶
conciliation and settlement				
complaints conciliated.....		209	159	176
complaints successfully conciliated after proceeding to conciliation stage (%).....		71	68	68
average time taken to reach a successful conciliation (days).....		59	64	60
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).....	1 017 (122 134)	1 021 (119 250)	1 025 (120 000)	
average cost of conducting training activities (HK\$ per session).....		2 960	2 969	3 118
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....		87	95	95
funding programme (no. of applications approved).....		35	34	35
copies of codes of practice issued.....		10 000	9 750	9 000
online resource centre hit rates.....		26 330 035	17 972 670	18 721 500
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%) [^]		—	69	—
participants satisfied with activities held under the funding programme (%).....		98	98	98

¶ 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. A survey was conducted in 2017.

Matters Requiring Special Attention in 2018–19

21 During 2018–19, 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

22 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

23 The Privacy Commissioner for Personal Data 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.

24 The performance targets and indicators of the Office of the Privacy Commissioner for Personal Data (PCPD) are as follows:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases)	97	99	100	99
closing a complaint case within 180 days of receipt (% of cases)	92@	96	99	95
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases)	99	100	100	99
acknowledgement of a written enquiry within two working days of receipt (% of cases)	99	100	100	99
substantive reply to a written enquiry within 28 working days of receipt (% of cases)	95	100	100	97

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

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
public enquiries			
public enquiries received	16 180	15 594	16 000

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
complaints			
complaints received.....	1 838	3 501 ϕ	1 400
complaints brought forward.....	281	152	209
cases of complaints for disposal.....	2 119	3 653 α	1 609
investigations completed.....	1 967	3 446 β	1 400
investigations in progress.....	152	207	209
cases of complaints resolved after remedial/follow-up actions taken by a complainee.....	233	142	230
average time taken for handling cases			
average time taken to settle a simple complaint case (days).....	23	7 λ	23
average time taken to settle a complicated complaint case (days).....	78	85	80
enforcement actions			
warning notices issued.....	36	26	25
enforcement notices issued.....	6	3	5
undertakings received after investigations.....	7	— γ	— γ
referral to prosecution.....	112 μ	19	20
compliance			
matching procedure consent applications.....	26	15 ϑ	25
inspections of personal data systems.....	1	1	1
compliance checks.....	259	253	250
self-initiated investigations.....	4	1	2 ε
recommendations given			
cases with recommendations given on the compliance with the PDPO.....	131	133	130
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	1	2	2
promotional and educational activities			
major promotional activities (participants).....	18 (193 260)	18 (258 147)	15 (100 000) Φ
industry specific privacy campaigns (participants).....	1 (221)	1 (2 657)	1 (2 000) Φ
talks, seminars and workshops (participants) Δ	255 (24 611)	314 (24 623)	240 (25 000) Φ

ϕ The figure will be 1 533 after excluding the 1 968 cases in relation to the loss of computers by the Registration and Electoral Office (REO).

α The figure will be 1 685 after excluding the 1 968 cases in relation to the loss of computers by the REO.

β The figure will be 1 478 after excluding the 1 968 cases in relation to the loss of computers by the REO.

λ If the 1 968 cases related to the loss of computers by REO are excluded, the figure will be 18 days.

γ PCPD streamlined the complaint handling process and no longer requires a data user to furnish a written undertaking. PCPD now either (i) ensures that the data user has completed the remedial actions or preventive measures before closing a complaint case, or (ii) issues an enforcement notice to the data users who refused to take the remedial actions or preventive measures in respect of a contravention.

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

ϑ The matching figure is very much demand driven, and PCPD would process the requests according to actual applications received. The drop in figures is mainly due to the fact that a few of the data users have not submitted renewal applications upon expiry.

ε The decrease in the estimate of 2018 is due to the fact that most data users would now take immediate remedial actions after data breach incidents occurred, and hence most of the cases can be resolved during compliance checks and do not need to be further proceeded by way of investigations.

Φ The decrease of estimation of major promotional activities in 2018 is due to the fact that PCPD will enhance promotion on online platforms and reduce traditional promotional activities that are more resource-intensive.

Δ Including the participants of online courses.

Matters Requiring Special Attention in 2018–19

25 During 2018–19, PCPD will:

- engage the business sector (in particular the micro, small and medium enterprises) to participate in the promotion of protecting and respecting personal data privacy, with a view to enhancing the culture of respecting personal data privacy among the trades;
- strengthen the liaison with data protection authorities in the Mainland and overseas, and to explain to local stakeholders the data protection rules and regulations recently implemented in other jurisdictions, with a view to assisting the stakeholders in complying with relevant requirements; and
- strive to advise the Government on various proposed measures concerning personal data privacy.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
(1) Director of Bureau's Office	9.2	11.6	10.6	12.0
(2) Constitutional and Mainland Affairs.....	110.5	113.3	116.0	134.8
(3) Mainland and Taiwan Offices.....	278.4	354.6	341.7	315.0
(4) Rights of the Individual.....	25.3	27.0	30.4	30.3
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	185.4	191.6	198.0	184.0
	<u>608.8</u>	<u>698.1</u>	<u>696.7</u> (-0.2%)	<u>676.1</u> (-3.0%)
				(or -3.2% on 2017-18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018-19 is \$1.4 million (13.2%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for salary expenses.

Programme (2)

Provision for 2018-19 is \$18.8 million (16.2%) higher than the revised estimate for 2017-18. This is mainly due to the increased provision for taking forward the development of the Guangdong-Hong Kong-Macao Bay Area and other operating expenses. In addition, there will be an increase of seven posts in 2018-19.

Programme (3)

Provision for 2018-19 is \$26.7 million (7.8%) lower than the revised estimate for 2017-18. This is mainly due to the reduced provision arising from conclusion of the activities in the Mainland to celebrate the 20th Anniversary of the Establishment of the HKSAR in 2017-18, to be partially offset by increased provision in other operating expenses.

Programme (4)

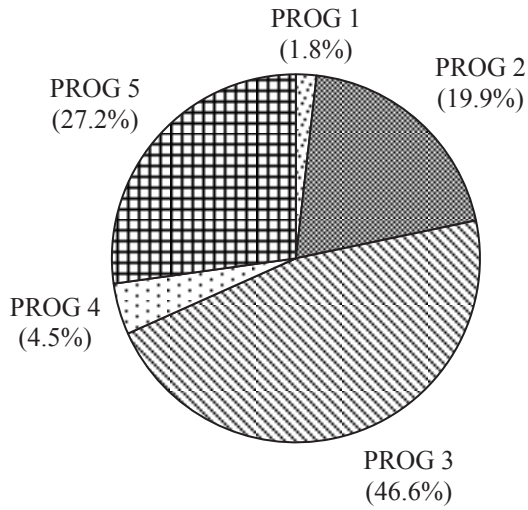
Provision for 2018-19 is \$0.1 million (0.3%) lower than the revised estimate for 2017-18. This is mainly due to the slight decrease in operating expenses.

Programme (5)

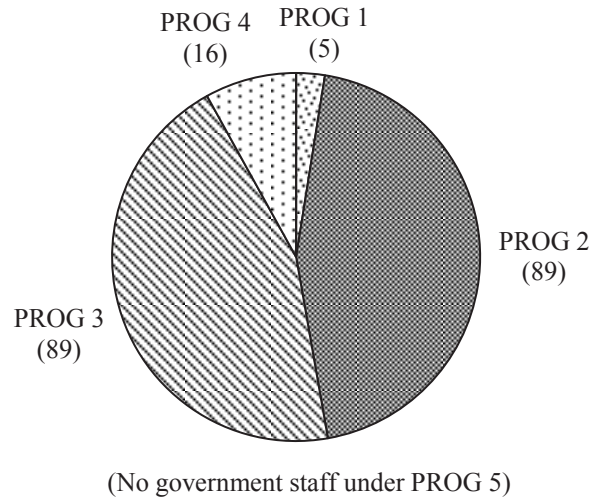
Provision for 2018-19 is \$14.0 million (7.1%) lower than the revised estimate for 2017-18. This is mainly due to the provision of additional funding in 2017-18 for enhanced specific promotional activities (such as hosting the 39th International Conference of Data Protection and Privacy Commissioners) and minor works project by PCPD and decreased subvention for the EOC for meeting the expenses of minor works items in 2018-19.

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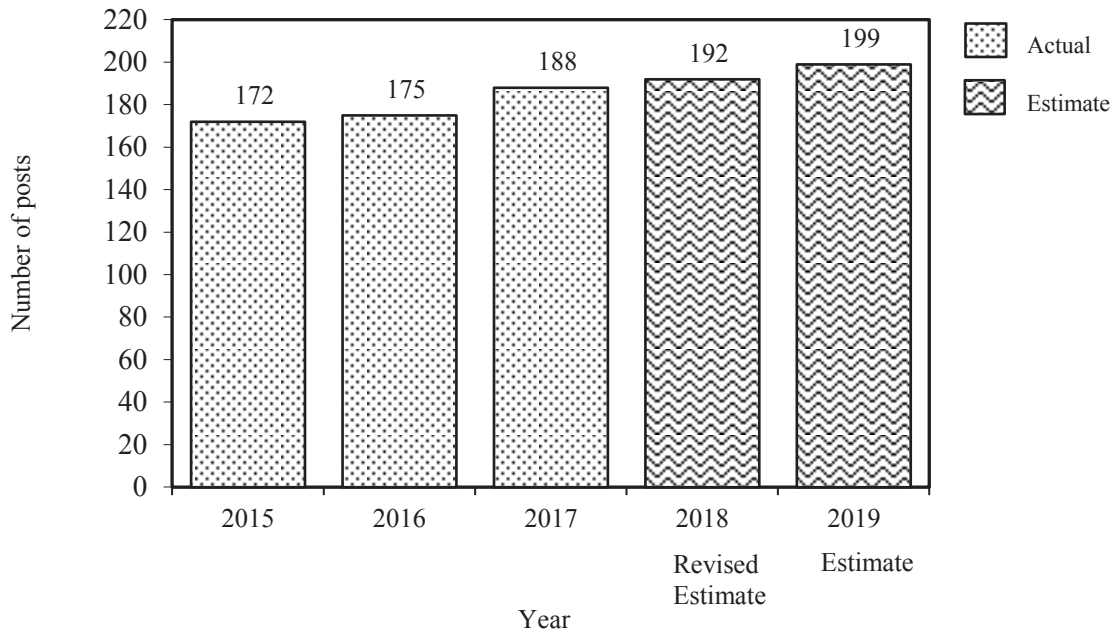
Allocation of provision to programmes (2018-19)



Staff by programme (as at 31 March 2019)



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	606,103	684,899	684,784	669,013
	Total, Recurrent.....	<u>606,103</u>	<u>684,899</u>	<u>684,784</u>	<u>669,013</u>
Non-Recurrent					
700	General non-recurrent	1,879	3,200	1,992	6,530
	Total, Non-Recurrent.....	<u>1,879</u>	<u>3,200</u>	<u>1,992</u>	<u>6,530</u>
	Total, Operating Account	<u>607,982</u>	<u>688,099</u>	<u>686,776</u>	<u>675,543</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	400	—	—	—
	Total, Plant, Equipment and Works.....	<u>400</u>	<u>—</u>	<u>—</u>	<u>—</u>
Subventions					
88A	Equal Opportunities Commission - minor plant, vehicles and equipment (block vote).....	231	—	—	529
	Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote).....	201	467	467	—
	Equal Opportunities Commission - maintenance, repairs and minor improvements (block vote).....	—	9,500	9,500	—
	Total, Subventions	<u>432</u>	<u>9,967</u>	<u>9,967</u>	<u>529</u>
	Total, Capital Account.....	<u>832</u>	<u>9,967</u>	<u>9,967</u>	<u>529</u>
	Total Expenditure	<u><u>608,814</u></u>	<u><u>698,066</u></u>	<u><u>696,743</u></u>	<u><u>676,072</u></u>

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$676,072,000. This represents a decrease of \$20,671,000 against the revised estimate for 2017–18 and an increase of \$67,258,000 over the actual expenditure in 2016–17.

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\$1.20415.

3 Provision of \$669,013,000 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 2018 will be 192 posts. It is expected that there will be an increase of seven posts including one supernumerary post in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$152,139,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	165,408	184,858	179,505	196,381
- Allowances.....	19,272	22,921	22,235	25,555
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	149	146	152	145
- Civil Service Provident Fund contribution.....	8,312	9,712	8,903	10,092
- Disturbance allowance.....	2,785	4,468	2,489	5,818
Departmental Expenses				
- General departmental expenses	149,320	170,875	171,671	196,316
Other Charges				
- Publicity	66,483	98,983	99,519	44,205
- Activities to promote equal opportunities and human rights	9,374	11,325	12,325	7,016
Subventions				
- Equal Opportunities Commission.....	108,988	105,977	108,014	108,014
- Office of the Privacy Commissioner for Personal Data.....	76,012	75,632	79,969	75,469
	606,103	684,899	684,784	669,013

Capital Account

Subventions

6 *Subhead 88A Equal Opportunities Commission - minor plant, vehicles and equipment (block vote)* is for the procurement of plant, vehicles and equipment each costing over \$200,000 but not exceeding \$10 million. The provision of \$529,000 is for replacement of telephone system and improvement of information technology environment for the Equal Opportunities Commission.

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MAINLAND AFFAIRS BUREAU**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
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	—	1,537	763
	807	One-off setting up cost for the Liaison Units.....	7,500	—	300	7,200
		Total	9,800	—	1,837	7,963