

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 2022–23 **\$872.0m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 198 non-directorate posts as at 31 March 2022 reducing by one post to 197 posts as at 31 March 2023 **\$186.4m**

In addition, there will be an estimated 23 directorate posts as at 31 March 2022 and as at 31 March 2023.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	12.6	13.8	11.0 (–20.3%)	13.5 (+22.7%)
				(or –2.2% on 2021–22 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	191.3	199.2	209.5 (+5.2%)	213.6 (+2.0%)
				(or +7.2% on 2021–22 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 Constitution and 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;
- ensure the development of the electoral systems in accordance with relevant provisions of the Basic Law; and
- promote and co-ordinate the work of bureaux in taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area.

6 To implement the Decision of the National People's Congress on Improving the Electoral System of the Hong Kong Special Administrative Region and the amended Annexes I and II to the Basic Law, the Government gazetted the Improving Electoral System (Consolidated Amendments) Ordinance 2021, which was passed by the Legislative Council and came into effect on 31 May 2021.

7 In accordance with the improved electoral system, the 2021 Election Committee Subsector Ordinary Elections, 2021 Legislative Council General Election and the 2022 Chief Executive Election were/would be held in an open, fair and honest manner on 19 September 2021, 19 December 2021 and 27 March 2022 respectively.

Matters Requiring Special Attention in 2022–23

8 During 2022–23, the Bureau will:

- continue to strengthen the promotion and co-ordination work in taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area through the Guangdong-Hong Kong-Macao Greater Bay Area Development Office;
- continue to deepen regional co-operation with the Mainland, targeting in particular Guangdong, Beijing, Shanghai, Fujian, Sichuan, Hubei and other provinces and regions in the Pan-Pearl River Delta Region;
- work closely with the Electoral Affairs Commission to make practical arrangements to ensure that public elections will be conducted in a fair, open and honest manner in accordance with the relevant legislation; and
- continue to follow up and implement measures to enhance the voter registration system.

Programme (3): Mainland and Taiwan Offices

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	323.5	366.3	315.7 (–13.8%)	392.7 (+24.4%)
				(or +7.2% on 2021–22 Original)

Aim

9 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 practicable assistance to Hong Kong residents in distress in the Mainland.

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Brief Description

10 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^φ 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 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 practicable assistance to Hong Kong residents in distress in the Mainland;
- facilitate the application of foreign nationals in the Mainland for entry visas to 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 travel documents (including HKSAR passport, document of identity for visa purposes and re-entry permit) in the Mainland.

^φ The Hong Kong Economic, Trade and Cultural Office in Taiwan has temporarily suspended its operation until further notice.

11 The key performance measures are:

Indicators

Enhancing Trade Opportunities

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
meetings on trade-related matters attended.....	648	717	700
visits to Mainland/Taiwan authorities and trade organisations.....	876	1 048	1 010
seminars, exhibitions and workshops organised.....	132	149	145
participated.....	560	489	440
public speeches given.....	136	168	170
media interviews/briefings given.....	107	107	110
no. of special trade-related messages issued.....	561	544	530

Promotion of Strengths of Hong Kong

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
call on senior officials/personnel/organisations.....	2 289	2 932	2 755
public relations/cultural functions/events organised.....	432	614	590
participated.....	745	860	815
newsletters/pamphlets/press releases issued.....	2 019	3 205	2 835
no. of visitors assisted.....	4 447	7 297	7 695
public speeches given.....	199	243	235
media interviews/briefings given.....	232	285	290
enquiries handled (excluding those related to immigration matters).....	12 405	13 187	12 450

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Investment Promotion

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
new projects generated#	112	157	184
projects completed§	81	85	92

New projects with the potential of becoming completed projects in the coming 18 months. It reflects Invest Hong Kong's 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 undergoing a significant expansion in Hong Kong with the assistance of Invest Hong Kong.

Immigration-related Matters

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (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 application upon receipt of all supporting documents				
within six weeks (% of cases)δ	100	100	100	100
average processing time per document of identity for visa purposes or re-entry permit replacement application upon receipt of all supporting documents#				
within six weeks (% of cases)δ	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 HKSAR passport, document of identity for visa purposes and re-entry permit is excluded.

New target as from 2022. The replacement services for document of identity for visa purposes and re-entry permit commenced on 29 September 2021 and 29 November 2021 respectively.

Indicators

	2020 (Actual)ε	2021 (Actual)ε	2022 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	757	47	390
processed	757	47	390
referred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	2 941	2 974	2 975
processed	2 715	2 734	2 730
HKSAR passport			
no. of applications received	3 644	9 168	8 500
no. of passports issued	3 093	8 360	7 930
Document of identity for visa purposes and re-entry permit replacementΔ			
no. of applications received	—	308	600
no. of travel documents issued	—	104	660

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	2020 (Actual)€	2021 (Actual)€	2022 (Estimate)
provision of practicable assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions (no. of cases).....	3 219	581	620
no. of enquiries handled by the Immigration Divisions.....	36 009	84 577	85 015

ε Due to the impact of the COVID-19 pandemic, there were considerable variance and fluctuation in the 2020 and 2021 figures when compared to that before the pandemic.

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.

Δ New indicator as from 2022. The replacement services for document of identity for visa purposes and re-entry permit commenced on 29 September 2021 and 29 November 2021 respectively.

Matters Requiring Special Attention in 2022–23

12 During 2022–23, the relevant Mainland Offices will:

- monitor and disseminate information to Hong Kong business sector on policies and regional development in the Mainland 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;
- promote the strengths of Hong Kong in the Mainland;
- strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland; and
- enhance promotion in the Mainland to pave way for the gradual resumption of economic activities and people flow between the two places after the pandemic.

Programme (4): Rights of the Individual

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	28.2	30.6	28.2 (–7.8%)	30.2 (+7.1%)
				(or –1.3% on 2021–22 Original)

Aim

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

Brief Description

14 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.

15 The key performance measures are:

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
no. of project grants approved under the Children’s Rights Education Funding Scheme	33	29	30
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	90	90 ^Λ	90

Λ As at end-December 2021, some of the projects sponsored in 2021 were still ongoing. However, according to the surveys of the completed projects, around 90 per cent of the participants benefitted from the projects.

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Matters Requiring Special Attention in 2022–23

16 During 2022–23, the Bureau will continue to:

- study some of the prioritised anti-discrimination recommendations as proposed by the Equal Opportunities Commission (EOC);
- promote the rights of children; and
- promote equal opportunities for people of different sexual orientations/gender identities, including following up on the recommendations made by the Advisory Group on Eliminating Discrimination against Sexual Minorities.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	135.3	132.1	133.2 (+0.8%)	128.6 (–3.5%) (or –2.6% on 2021–22 Original)
Office of the Privacy Commissioner for Personal Data	87.5	88.9	90.4 (+1.7%)	93.4 (+3.3%) (or +5.1% on 2021–22 Original)
Total	222.8	221.0	223.6 (+1.2%)	222.0 (–0.7%) (or +0.5% on 2021–22 Original)

Equal Opportunities Commission

Aim

17 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, breastfeeding, disability, family status and race.

Brief Description

18 The 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.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (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	86	85	80
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	116	70□	72
participants satisfied with the training services provided by the EOC (% of participants).....	80	99	99	99

□ In view of the increasing popularity of social media and the relatively limited number of listeners for traditional radio programmes, the EOC has been organising more social media programmes and online activities since 2021. The weekly radio programmes, which were regarded as major promotional events in the past years, have also been suspended since 2021. Hence, the estimated number of major promotional events is reduced.

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
enquiries.....	26 710@	10 072	11 100
visits to website.....	1 526 825	1 813 014	1 900 000
complaint investigation			
complaints received.....	1 100	981	1 000
complaints handled.....	1 348	1 257	1 280
active cases at year end.....	279	269	300
complaints where legal assistance was granted.....	10	11	—¶
complaints taken to court.....	4	4	—¶
self-initiated investigationΨ			
cases processed.....	33	30	30
cases resolved.....	27	26	30
cases taken to court.....	0	0	—¶
conciliation and settlement			
complaints conciliated.....	138	181	200
complaints successfully conciliated after proceeding to conciliation stage (%).....	83	84	84
average time taken to reach a successful conciliation (days).....	76	80	80
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).....	482 (41 000)ε	1 043 (99 500)ε	1 050(100 000)
average cost of conducting training activities (HK\$ per session).....	8,055β	5,306β	5,800
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....	92	97	97
funding programme (no. of applications approved).....	24	25	25
copies of codes of practice issued.....	6 500ε	6 600ε	6 600
online resource centre hit rates.....	26 649 491	41 878 693	44 000 000

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
customer satisfaction			
parties involved in the complaints satisfied with the service provided to them by the EOC (%)†.....	—	62	—
participants satisfied with activities held under the funding programme (%)	99	99	99

@ The substantial increase in the number of enquiries in 2020 was mainly attributed to an influx of template email enquiries (over 14 000 emails) relating to a case of discriminatory remarks.

¶ Difficult to estimate.

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

ε Due to the COVID-19 epidemic, a large number of drama performances, visits, seminars and training activities were cancelled in 2020. The number of copies of codes of practice issued also dropped substantially. Following the improvement of the epidemic situation in 2021, the figure for 2021 has increased.

β As a result of the COVID-19 epidemic, many training activities originally planned for 2020 were cancelled, thus causing a substantial increase in the average cost of conducting training activities per session for 2020. As the number of training activities gradually resumed to the 2019 level following the improvement of the epidemic situation in 2021, the average cost per session for 2021 has been lowered.

‡ 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 has been conducted every two years. A survey was conducted in 2021. The next survey will be conducted in 2023.

Matters Requiring Special Attention in 2022–23

20 During 2022–23, 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;
- 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 (PWDs);
- promote the understanding and inclusion of PWDs in society, and assist in removing the barriers faced by PWDs in various aspects of life;
- foster a friendly environment free from discrimination and harassment, particularly in prevention of sexual harassment;
- deliver better services, through continuous improvements on management capabilities and implementing management and operational improvements; and
- engage the private sector in promoting racial inclusion and equality through an Employer Charter and a racially friendly service campaign.

Office of the Privacy Commissioner for Personal Data

Aim

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

Brief Description

22 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;

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- 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 and inter-regional regulatory frameworks;
- carry out inspections of personal data systems, including those of government departments and statutory bodies;
- upon receipt of complaints from data subjects or on the Commissioner's own initiative, investigate suspected breaches of the requirements of the PDPO; and
- carry out criminal investigations of doxxing-related offences and institute prosecutions for summary offences upon collection of sufficient evidence.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases)	98	99	99	99
closing a complaint case within 180 days of receipt (% of cases).....	92	99	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	98

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
public enquiries ^φ			
public enquiries received	20 531	17 651	18 000
complaints			
complaints received.....	4 862	3 151	3 200
complaints brought forward	3 132	1 193	1 124
complaint cases for handling.....	7 994	4 344	4 324
complaints completed	6 801	3 220	3 200
complaint cases resolved after remedial/follow-up actions taken by a complainee	137	146	200
average time taken for handling cases			
average time taken to settle a complaint case with bilateral handling (days) [◇]	19	29	21
average time taken to settle a complaint case with tripartite handling (days) ^ω	54	36	60
enforcement actions			
warning notices issued	37	71	35
enforcement notices issued	3	17	8
referral to prosecution ^ə	86	68	30
compliance			
matching procedure consent applications	42	31	30
inspections of personal data systems	1	2	2
compliance checks	344	377	300
investigations			
investigations initiated	393	94	70
investigations completed	413	71	70
recommendations given			
cases with recommendations given on the compliance with the PDPO	920	721	700

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	9	12	5
legal, policy and research			
no. of cases involving legal proceedings⊖.....	24	13	18
promotional and educational activities			
major promotional activities (participants).....	10 (344 628)	20 (1 851 344)	15(1 000 000)
industry specific privacy campaigns (participants).....	1 (1 028)	3 (5 440)	3(2 500)
talks, seminars and workshops (participants)	277 (27 665)	396 (36 596)	280(25 000)
visits to website	1 848 471	1 903 456	1 540 000

ϕ Public enquiries include hotline, walk-in and written enquiries.

◇ “Bilateral handling” refers to cases where PCPD communicates with the complainant only.

ω “Tripartite handling” refers to cases where PCPD communicates with the complainant and the party being complained against.

⊖ Including referral for investigation and consideration of prosecution.

⊖ Such cases include new Administrative Appeals Board cases received in the respective calendar year under review.

Matters Requiring Special Attention in 2022–23

24 During 2022–23, PCPD will:

- in collaboration with the Constitutional and Mainland Affairs Bureau, further review and consider possible amendments to the PDPO with a view to enhancing the regulatory regime for the protection of personal data privacy;
- exercise its new enforcement powers under the Personal Data (Privacy) (Amendment) Ordinance 2021 to combat doxxing acts;
- forge closer connections with other data protection authorities, with a view to fostering closer co-operation and collaboration; and
- continue to provide advice to relevant authorities on initiatives and reforms impacting personal data privacy, including initiatives relating to the COVID-19 pandemic.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Director of Bureau's Office	12.6	13.8	11.0	13.5
(2) Constitutional and Mainland Affairs	191.3	199.2	209.5	213.6
(3) Mainland and Taiwan Offices	323.5	366.3	315.7	392.7
(4) Rights of the Individual	28.2	30.6	28.2	30.2
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	222.8	221.0	223.6	222.0
	778.4	830.9	788.0 (–5.2%)	872.0 (+10.7%)
				(or +4.9% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$2.5 million (22.7%) higher than the revised estimate for 2021–22. This is mainly due to the lower salary expenditure in 2021–22 arising from the vacancy of certain politically appointed posts for some time in that year, and provision has to be made again in 2022–23 for these expenditures.

Programme (2)

Provision for 2022–23 is \$4.1 million (2.0%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for operating expenses.

Programme (3)

Provision for 2022–23 is \$77.0 million (24.4%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for publicity and other operating expenses.

Programme (4)

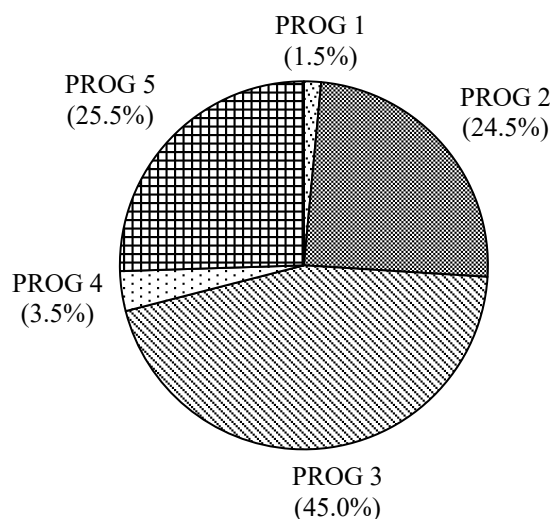
Provision for 2022–23 is \$2.0 million (7.1%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for operating expenses.

Programme (5)

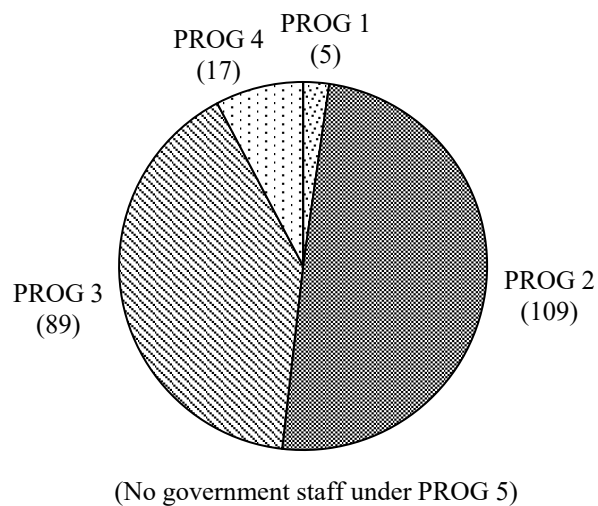
Provision for 2022–23 is \$1.6 million (0.7%) lower than the revised estimate for 2021–22. This is mainly due to the cessation of some time-limited subvention to the EOC, partly offset by the increased provision to the PCPD.

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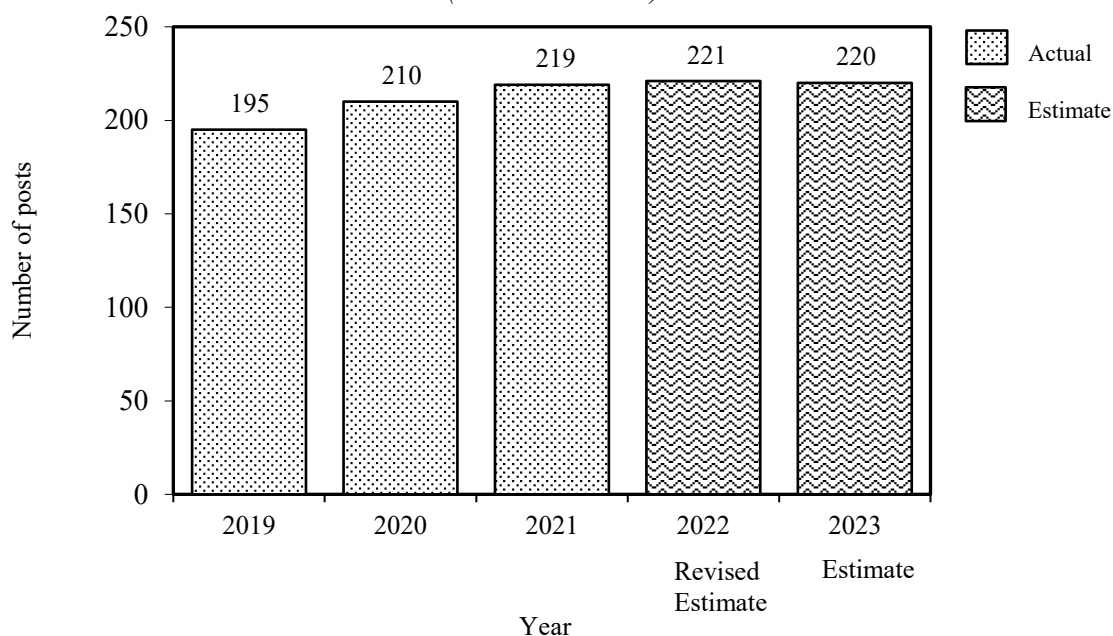
*Allocation of provision
to programmes
(2022-23)*



*Staff by programme
(as at 31 March 2023)*



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



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	777,370	829,328	786,364	871,213
	Total, Recurrent	777,370	829,328	786,364	871,213
	Total, Operating Account	777,370	829,328	786,364	871,213
Capital Account					
	Subventions				
88B	Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote)	1,038	1,320	1,320	760
	Equal Opportunities Commission - minor plant, vehicles and equipment (block vote)	—	266	266	—
	Total, Subventions	1,038	1,586	1,586	760
	Total, Capital Account	1,038	1,586	1,586	760
	Total Expenditure	778,408	830,914	787,950	871,973

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$871,973,000. This represents an increase of \$84,023,000 over the revised estimate for 2021–22 and \$93,565,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 It is operationally necessary for the Beijing Office, and 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\$1.19946.

3 Provision of \$871,213,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$84,849,000 (10.8%) over the revised estimate for 2021–22 is mainly due to increased provision for publicity and other operating expenses.

4 The establishment as at 31 March 2022 will be 221 posts including two supernumerary posts. It is expected that there will be a net decrease of one post in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$186,364,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	204,340	235,390	194,473	230,560
- Allowances	22,236	27,582	25,100	29,491
- Job-related allowances.....	1	2	4	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution	275	270	272	195
- Civil Service Provident Fund contribution	13,295	15,321	13,655	16,896
- Disturbance allowance.....	3,011	5,141	3,288	6,931
Departmental Expenses				
- General departmental expenses	248,002	249,143	266,765	269,994
Other Charges				
- Publicity.....	58,444	69,903	56,281	89,925
- Activities to promote equal opportunities and human rights	6,025	7,132	4,582	5,932
Subventions				
- Equal Opportunities Commission	135,261	131,893	132,893	128,594
- Office of the Privacy Commissioner for Personal Data	86,480	87,551	89,051	92,691
	<u>777,370</u>	<u>829,328</u>	<u>786,364</u>	<u>871,213</u>

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 over \$200,000 but not exceeding \$10 million. The provision of \$760,000 to the Office of the Privacy Commissioner for Personal Data is for setting up dedicated facilities for computer forensics and procurement of vehicle for enforcement use.