

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 2023–24 **\$851.7m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 197 non-directorate posts as at 31 March 2023 and as at 31 March 2024..... **\$190.9m**

In addition, there will be an estimated 23 directorate posts as at 31 March 2023 and as at 31 March 2024.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	11.0	13.5	12.7 (–5.9%)	14.8 (+16.5%)
				(or +9.6% on 2022–23 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	204.3	213.6	218.2 (+2.2%)	228.1 (+4.5%) (or +6.8% on 2022–23 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 and liaison with the Mainland, MSAR and Taiwan, and advise bureaux and departments on related matters as necessary;
- implement the improved electoral system and continue to enhance the electoral arrangements; and
- promote and co-ordinate the work of bureaux in taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area (Greater Bay Area).

6 In accordance with the improved electoral system, the 2022 Legislative Council Election Committee Constituency By-election was held in an open, fair and honest manner on 18 December 2022.

Matters Requiring Special Attention in 2023–24

7 During 2023–24, the Bureau will:

- continue to strengthen the promotion and co-ordination work in taking forward the development of the Greater Bay Area through the Guangdong-Hong Kong-Macao Greater Bay Area Development Office;
- support the Steering Group on Integration into National Development chaired by the Chief Executive to actively dovetail with the national strategies including the National 14th Five-Year Plan and the Greater Bay Area development, and strengthen regional co-operation with the Mainland;
- 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;
- continue to enhance and further apply information technology in electoral arrangements and ensure that elections are fair, open and honest while at the same time more efficient and user-friendly; and
- work with the Home and Youth Affairs Bureau in the review on district administration and put forward suggestions on future arrangements.

Programme (3): Mainland and Taiwan Offices^φ

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	311.1	392.7	359.7 (–8.4%)	353.2 (–1.8%) (or –10.1% on 2022–23 Original)

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

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Aim

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

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) 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;
- represent and promote Hong Kong's trade and commercial interests in the Mainland;
- 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;
- provide information and other appropriate support to Hong Kong residents in the Mainland;
- 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.

10 The key performance measures are:

Indicators

Enhancing Trade Opportunities

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
meetings on trade-related matters attended.....	717	719	760
visits to Mainland authorities and trade organisations‡.....	1 048	935	1 085
seminars, exhibitions and workshops			
organised	149	143	155
participated.....	489	470	500
public speeches given.....	168	181	190
media interviews/briefings given.....	107	124	130
no. of special trade-related messages issued.....	544	526	550

‡ Revised description of the previous indicator “visits to Mainland/Taiwan authorities and trade organisations” as from 2023.

Promotion of Strengths of Hong Kong

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
call on senior officials/personnel/organisations	2 932	2 703	3 000
public relations/cultural functions/events			
organised	614	584	620
participated.....	860	748	880
newsletters/pamphlets/press releases issued	3 205	3 118	3 300
no. of visitors received□.....	7 297	3 126	3 440
public speeches given.....	243	245	260
media interviews/briefings given.....	285	309	320
enquiries handled (excluding those related to immigration matters)	13 187	13 435	13 500

□ Revised description of the previous indicator “no. of visitors assisted” as from 2022 to more accurately reflect the performance of the relevant offices.

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Investment Promotion

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
new projects generated#	157	129	184
projects completed§	85	82	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 company setting up or undergoing a significant expansion in Hong Kong with the assistance of Invest Hong Kong.

Immigration-related Matters

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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 documentsΦ				
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 HKSAR passport, document of identity for visa purposes and re-entry permit is excluded.

Φ 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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	47	179	180
processed	47	175	180
referred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	2 974	2 654	2 705
processed	2 734	2 585	2 640
HKSAR passport			
no. of applications received	9 168	5 3670	6 350
no. of passports issued	8 360	13 8250	13 120
Document of identity for visa purposes and re-entry permit replacementΔ			
no. of applications received	308	5 821	5 570
no. of travel documents issued	104	1 510	1 510

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
provision of practicable assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions (no. of cases).....	581	1 100	735
no. of enquiries handled by the Immigration Divisions.....	84 577	179 804	152 890
<p>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.</p> <p>θ Online applicants for HKSAR passport may collect their passports in Mainland Offices since late 2021. Hence, in 2022, the number of applications received by Mainland Offices was reduced, while the number of passports issued was increased, as compared with 2021.</p> <p>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.</p>			

Matters Requiring Special Attention in 2023–24

11 During 2023–24, the relevant Mainland Offices will:

- promote the strengths of Hong Kong in the Mainland, especially the distinctive advantages of enjoying strong support of the Motherland and being closely connected to the world;
- strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland;
- set up the Guangdong-Hong Kong-Macao Greater Bay Area Development Promotion Centre to strengthen co-operation with the relevant organisations and institutions, and promote opportunities brought about by the Greater Bay Area development and provide appropriate assistance to Hong Kong people and enterprises pursuing development in the Mainland cities of the Greater Bay Area (Guangdong ETO only);
- strengthen communication with the Hong Kong businessmen operating in the Mainland; provide better support to the Hong Kong businessmen by obtaining and disseminating information on policy and legislation relating to commerce and trade and the latest economic developments; and
- collate practical and useful information and disseminate to Hong Kong people living in the Mainland.

Programme (4): Rights of the Individual

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)#	26.9	29.0	29.9 (+3.1%)	31.2 (+4.3%)
				(or +7.6% on 2022–23 Original)

For comparison purpose, the figures exclude relevant provisions for children’s rights which have been transferred to Head 141 — Government Secretariat: Labour and Welfare Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

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.

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Matters Requiring Special Attention in 2023–24

14 During 2023–24, the Bureau will continue to:

- study some of the prioritised anti-discrimination recommendations as proposed by the Equal Opportunities Commission (EOC); 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	137.1	128.6	138.5 (+7.7%)	129.9 (–6.2%) (or +1.0% on 2022–23 Original)
Office of the Privacy Commissioner for Personal Data	89.9	93.4	89.5 (–4.2%)	94.5 (+5.6%) (or +1.2% on 2022–23 Original)
Total	227.0	222.0	228.0 (+2.7%)	224.4 (–1.6%) (or +1.1% on 2022–23 Original)

Equal Opportunities Commission

Aim

15 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

16 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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17 The performance targets and indicators of the EOC are as follows:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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	85	86	78
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	70	61□	63
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 number of major promotional events in 2022 is reduced.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
enquiries.....	10 072	8 705	9 500
visits to website.....	1 813 014	2 008 788	2 109 250
complaint investigation			
complaints received.....	981	873	960
complaints handled.....	1 257	1 140	1 200
active cases at year end.....	269	243	320
complaints where legal assistance was granted.....	11	8	—¶
complaints taken to court.....	4	3	—¶
self-initiated investigation ^Ψ			
cases processed.....	30	37	45
cases resolved.....	26	28	30
cases taken to court.....	0	0	—¶
conciliation and settlement			
complaints conciliated.....	181	154	170
complaints successfully conciliated after proceeding to conciliation stage (%).....	84	87	87
average time taken to reach a successful conciliation (days).....	80	105μ	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).....	1 043 (99 500)	960 (102 500)α	1 000 (106 600)
average cost of conducting training activities (HK\$ per session).....	5,306	7,055τ	5,500
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....	97	97	97
funding programme (no. of applications approved).....	25	17η	10ψ
copies of codes of practice issued.....	6 600	6 600	6 700
online resource centre hit rates.....	41 878 693	77 257 046	81 119 900

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
customer satisfaction			
parties involved in the complaints satisfied with the service provided to them by the EOC (%)†.....	62	—	62
participants satisfied with activities held under the funding programme (%)	99	99	99

¶ Difficult to estimate.

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

μ Instead of face-to-face meetings which are more effective and time-saving, EOC officers had to work under special work arrangements in the first few months of 2022, and conduct conciliation by telephone, email and letter due to the fifth wave of COVID-19 epidemic. As a result, the average time taken to reach a conciliation in 2022 was longer than that in the past years.

α Due to the fifth wave of COVID-19 epidemic, some drama performances, visits, seminars and training activities were cancelled in 2022. As a result, the number of such activities decreased.

τ Training sessions were cancelled or postponed in the first quarter of 2022 due to the fifth wave of COVID-19 epidemic, thus causing an increase in the average cost of conducting training activities per session in 2022.

η In 2022, the EOC introduced a new application category to sponsor large-scale projects under the Community Participation Funding Programme on Equal Opportunities. The sponsorship ceilings for the original and new application categories are \$50,000 and \$150,000 respectively. Although the number of approved applications has decreased, the total amount of funding granted was more than that in 2021.

ψ In 2023, the EOC plans to raise the sponsorship ceiling of the original application category from \$50,000 to \$100,000 so as to attract larger and more reputable organisations to organise large-scale events. The number of funded projects will decrease but the earmarked funds will remain unchanged.

‡ 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 2023–24

18 During 2023–24, 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 disadvantaged racial communities 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;
- join hands with the private sector and members of the public to promote racial inclusion and equality through the Racial Diversity and Inclusion Charter for Employers and multiple publicity campaigns for eliminating racial prejudice in customer service and tenancy; and
- encourage inclusion and diversity among young people through EOC’s social media platforms including Instagram, and establish a team of Youth Ambassadors through the Equal Opportunity Youth Ambassador Scheme to help spread the idea of equal opportunities.

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Office of the Privacy Commissioner for Personal Data

Aim

19 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

20 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 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.

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

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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	98	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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
public enquiries ^φ			
public enquiries received	17 651	14 929	16 000
complaints			
complaints received.....	3 151	3 848	3 200
complaints brought forward	1 193	1 124	953
complaint cases for handling.....	4 344	4 972	4 300
complaints completed	3 220	4 019	3 200
complaint cases resolved after remedial/follow-up actions taken by a complainee	146	164	130
average time taken for handling cases			
average time taken to settle a complaint case with bilateral handling (days) [◇]	29	17	21
average time taken to settle a complaint case with tripartite handling (days) ^ω	36	84	60

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
enforcement actions			
warning notices issued	71	48	35
enforcement notices issued	17	13	10
referral to prosecution ^⓪	68	38	30
compliance			
matching procedure consent applications	31	51	30
inspections of personal data systems	2	1	2
compliance checks	377	392	330
investigations			
investigations initiated	94	90	70
investigations completed	71	82	70
recommendations given			
cases with recommendations given on the compliance with the PDPO	721	835	800
codes of practice/guidance notes			
codes of practice/guidance notes issued	12	7	6
legal, policy and research			
no. of cases involving legal proceedings ^⓪	13	6	6
promotional and educational activities			
major promotional activities (participants)	20 (1 851 344)	16 (2 149 256)	15 (1 500 000)
industry specific privacy campaigns (participants)	3 (5 440)	4 (2 859)	3 (2 500)
talks, seminars and workshops (participants)	396 (36 596)	313 (28 517)	300 (25 000)
visits to website	1 903 456	1 759 408	1 700 000

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

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

ⓧ “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 2023–24

22 During 2023–24, PCPD will:

- in collaboration with the Constitutional and Mainland Affairs Bureau, consider possible amendments to the PDPO to align with international developments in privacy protection, strengthen personal data protection, and address the challenges posed by cyber technologies;
- exercise its 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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Director of Bureau's Office	11.0	13.5	12.7	14.8
(2) Constitutional and Mainland Affairs	204.3	213.6	218.2	228.1
(3) Mainland and Taiwan Offices	311.1	392.7	359.7	353.2
(4) Rights of the Individual	26.9	29.0	29.9	31.2
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	227.0	222.0	228.0	224.4
	780.3‡	870.8‡	848.5‡ (–2.6%)	851.7 (+0.4%)
				(or –2.2% on 2022–23 Original)

‡ For comparison purpose, the figures have been adjusted to reflect the provisions for the relevant programme under this Head due to the re-organisation of the Government Secretariat with effect from 1 July 2022.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$2.1 million (16.5%) higher than the revised estimate for 2022–23. This is mainly due to the lower salary expenditure in 2022–23 arising from the vacancy of a politically appointed position for some time in that year, and provision has to be made again in 2023–24 for these expenditures.

Programme (2)

Provision for 2023–24 is \$9.9 million (4.5%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

Programme (3)

Provision for 2023–24 is \$6.5 million (1.8%) lower than the revised estimate for 2022–23. This is mainly due to the decreased provision for publicity, partly offset by the increased provision for other operating expenses.

Programme (4)

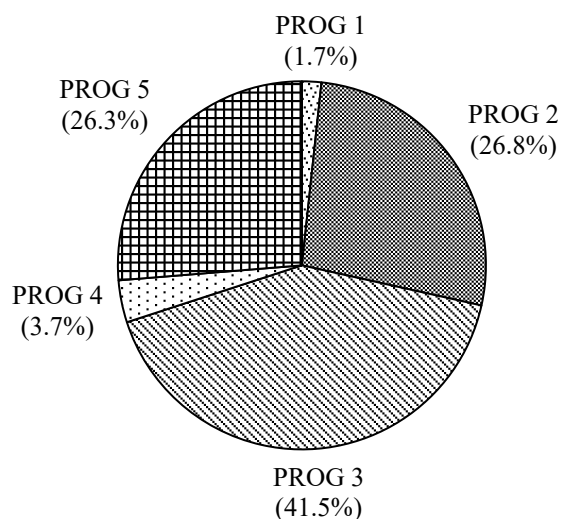
Provision for 2023–24 is \$1.3 million (4.3%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

Programme (5)

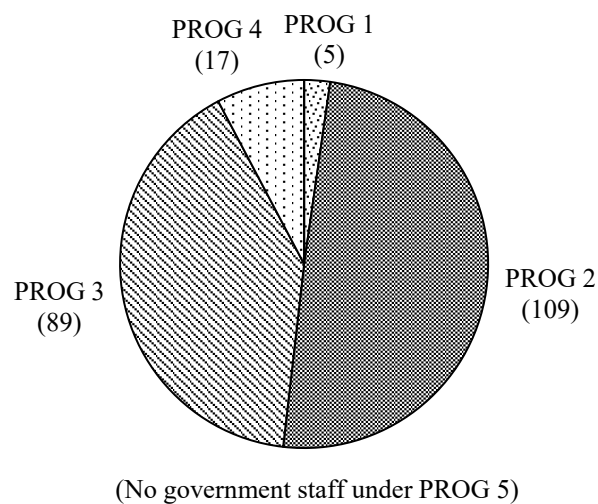
Provision for 2023–24 is \$3.6 million (1.6%) lower than the revised estimate for 2022–23. This is mainly due to the cessation of some time-limited subvention to the EOC, partly offset by the increased provision to the PCPD.

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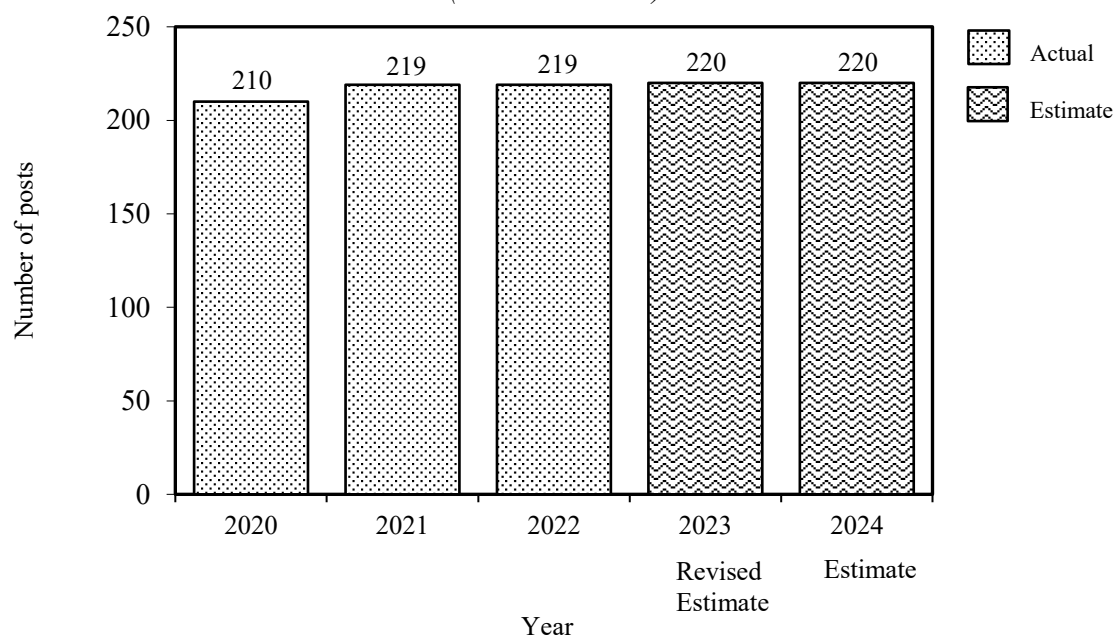
*Allocation of provision
to programmes
(2023-24)*



*Staff by programme
(as at 31 March 2024)*



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



Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Sub-head (Code)	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	780,077	871,213	848,399	851,045
Total, Recurrent.....	780,077	871,213	848,399	851,045
Total, Operating Account	780,077	871,213	848,399	851,045
Capital Account				
Subventions				
88A Equal Opportunities Commission - minor plant, vehicles and equipment (block vote).....	266	—	—	637
Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote).....	829	760	760	—
Total, Subventions	1,095	760	760	637
Total, Capital Account.....	1,095	760	760	637
Total Expenditure	781,172	871,973	849,159	851,682

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$851,682,000. This represents an increase of \$2,523,000 over the revised estimate for 2022–23 and \$70,510,000 over the actual expenditure in 2021–22.

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\$1.14120.

3 Provision of \$851,045,000 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 2023 will be 220 posts including two supernumerary posts. No change in establishment is expected in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$190,881,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	191,743	230,560	203,531	230,066
- Allowances	23,649	29,491	25,576	28,999
- Job-related allowances.....	3	4	38	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution	287	195	231	133
- Civil Service Provident Fund contribution	13,466	16,896	15,144	18,481
- Disturbance allowance.....	2,204	6,931	3,370	6,794
Departmental Expenses				
- General departmental expenses	266,992	269,994	278,825	288,698
Other Charges				
- Publicity.....	51,043	89,925	89,009	49,338
- Activities to promote equal opportunities and human rights	4,746	5,932	5,432	4,800
Subventions				
- Equal Opportunities Commission	136,893	128,594	138,547	129,277
- Office of the Privacy Commissioner for Personal Data	89,051	92,691	88,696	94,455
	780,077	871,213	848,399	851,045

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 \$637,000 is for replacement of an official vehicle.