

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

**Controlling officer:** the Permanent Secretary for Constitutional and Mainland Affairs will account for expenditure under this Head.

<b>Estimate 2014–15</b> .....	<b>\$582.9m</b>
<b>Establishment ceiling 2014–15</b> (notional annual mid-point salary value) representing an estimated 143 non-directorate posts as at 31 March 2014 rising by 11 posts to 154 posts as at 31 March 2015.....	<b>\$106.1m</b>
In addition, there will be an estimated 20 directorate posts as at 31 March 2014 rising by one post to 21 posts as at 31 March 2015.	
<b>Commitment balance</b> .....	<b>\$16.8m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Director of Bureau's Office</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Constitutional and Mainland Affairs).
<b>Programme (2) Constitutional and Mainland Affairs</b>	This programme contributes to Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).
<b>Programme (3) Mainland and Taiwan Offices</b>	This programme contributes to Policy Area 6: Commerce and Industry (Secretary for Commerce and Economic Development), Policy Area 10: Immigration Control (Secretary for Security) and Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).
<b>Programme (4) Rights of the Individual Programme (5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data</b>	These programmes contribute to Policy Area 28: Constitutional and Mainland Affairs (Secretary for Constitutional and Mainland Affairs).

#### Detail

##### Programme (1): Director of Bureau's Office

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	8.0	10.1	9.9 (–2.0%)	9.7 (–2.0%)
				(or –4.0% on 2013–14 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	92.0	109.1	103.5 (–5.1%)	<b>128.6</b> (+24.3%)
				(or +17.9% on 2013–14 Original)

#### *Aim*

4 The aims are to advise on and oversee the implementation of the Basic Law; to develop closer co-operation with the Mainland, Macao Special Administrative Region (MSAR) and Taiwan; and to take forward Hong Kong's constitutional development.

#### *Brief Description*

5 The Constitutional and Mainland Affairs Bureau's main responsibilities under this programme are as follows:

- advise bureaux and departments on matters relating to the implementation of the Basic Law, and promote public awareness and understanding of the Basic Law;
- promote and co-ordinate closer co-operation with the Mainland, MSAR and Taiwan, and advise bureaux and departments on related matters as necessary; and
- ensure the development of the electoral systems in accordance with relevant provisions of the Basic Law.

6 On the electoral front, two District Council (DC) by-elections were conducted in May and October 2013. Another DC by-election will be conducted in March 2014.

7 In February 2013, the Bureau introduced the District Councils (Amendment) Bill 2013 into the Legislative Council (LegCo) to abolish the system of appointing members to the DCs with effect from the fifth-term DCs which will commence operation on 1 January 2016. The Bill was passed by the LegCo in May 2013.

8 In June and October 2013, the Bureau introduced the District Councils Ordinance (Amendment of Schedule 3) Order 2013 and the District Councils Ordinance (Amendment of Schedules 1 and 3) Order 2013 respectively to increase the number of DC elected seats for the fifth-term DCs by 19 to 431; and to adjust the boundaries of Eastern and Wan Chai Districts from the fifth-term DCs and to correspondingly amend the number of elected seats for these two DCs. The Orders were passed by the LegCo in November 2013 and January 2014 respectively.

#### *Matters Requiring Special Attention in 2014–15*

9 During 2014–15, the Bureau will:

- continue to deepen regional co-operation with the Mainland, targeting in particular at Guangdong, Beijing, Shanghai, the Chengdu-Chongqing Economic Zone, the Economic Zone on the West Coast of the Taiwan Strait and other provinces and regions in the Pan-Pearl River Delta Region;
- engage the Taiwan-Hong Kong Economic and Cultural Co-operation Council (THEC) to take forward various priority co-operation areas agreed between the Hong Kong-Taiwan Economic and Cultural Co-operation and Promotion Council and THEC;
- work closely with the Electoral Affairs Commission to commence preparatory work for the DC election to be held in 2015; and
- continue to carry out the public consultation on the methods for selecting the Chief Executive (CE) in 2017 and for forming the LegCo in 2016.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	176.0	203.3	205.6 (+1.1%)	<b>251.6</b> (+22.4%)
				(or +23.8% on 2013–14 Original)

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### *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 and Chengdu, the ETO to be set up in Wuhan (the Mainland Offices) and the Hong Kong Economic, Trade and Cultural Office in Taiwan are to:

- enhance liaison and communication with the Central People's Government (CPG), the provincial and municipal governments and other local authorities in the Mainland, and relevant authorities and organisations in Taiwan;
- represent and promote Hong Kong's trade and commercial interests in the Mainland and Taiwan;
- encourage and attract investments to Hong Kong, and promote Hong Kong's many advantages as an investment and business hub in Asia;
- promote the strengths of Hong Kong to the Mainland provinces, regions and municipalities and Taiwan;
- provide information and other appropriate support to Hong Kong residents in the Mainland and Taiwan;
- provide practical assistance to Hong Kong residents in distress in the Mainland; and
- facilitate the application of foreign nationals in the Mainland for entry visas to the Hong Kong Special Administrative Region (HKSAR) and maintain close liaison with relevant CPG departments and foreign diplomatic corps in Beijing on immigration matters (BJO only).

12 The key performance measures are:

### *Indicators*

#### *Enhancing Trade Opportunities*

	2012 (Actual)	2013 (Actual)	2014 (Estimate)@
meetings on trade-related matters attended.....	439	498	550
visits to Mainland/Taiwan authorities and trade organisations.....	641	687	710
seminars, exhibitions and workshops organised.....	67	111	115
participated.....	213	245	255
public speeches given.....	51	59	65
media interviews/briefings given.....	112	137	140
circulars/newsletters/press releases issued.....	620	1 732	2 300

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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)@
call on senior officials/personnel/organisations.....	1 646	2 075	2 120
public relations/cultural functions/events organised.....	292	357	375
participated.....	416	426	470
newsletters/pamphlets/press releases issued.....	365	398	400
no. of visitors assisted.....	5 783	6 076	6 305
public speeches given.....	114	126	135
media interviews/briefings given.....	398	447	450
enquiries handled (excluding those related to immigration matters).....	19 106	17 811	19 560

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*Investment Promotion*

	2012 (Actual)	2013 (Actual)	2014 (Estimate) <sup>@</sup>
new projects generated <sup>Δ</sup> .....	119	125	<b>166</b>
projects pursued <sup>φ</sup> .....	240	—	—
projects completed <sup>§</sup> .....	67	78	<b>83</b>

δ As from 2013, the heading “Commercial relations” is retitled to “Enhancing Trade Opportunities” and the heading “Liaison, public relations and cultural promotion” is retitled to “Promotion of Strengths of Hong Kong”. The change in heading is to better reflect the functions of the Mainland and Taiwan Offices.

<sup>@</sup> Starting from 2014, the figures also cover the Wuhan ETO to be set up in April 2014.

<sup>Δ</sup> This indicator shows the number of new projects generated in a year with the potential of becoming completed projects in the coming 18 months. It is a more relevant indicator reflecting the investment promotion efforts in a particular year, discounting projects carried forward from previous years. This indicator has replaced the indicator “projects pursued” as from 2013.

<sup>φ</sup> This indicator has been replaced by the new indicator “new projects generated” as from 2013.

<sup>§</sup> A completed project refers to an investment project resulting in an overseas, Mainland or Taiwan company setting up or expanding its business in Hong Kong.

*Immigration-related Matters*

**Targets**

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
average processing time per case upon receipt of supporting documents (BJO only)				
unreferred visas/entry permits within three working days (% of cases).....	95	98	98	<b>98</b>
referred visas/entry permits within six weeks (% of cases).....	85	90	90	<b>90</b>
normal response time per case (BJO/Guangdong ETO/ Chengdu ETO) <sup>γ</sup>				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases).....	95	96	96	<b>96</b>

**Indicators**

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
unreferred visas/entry permit cases (BJO only) <sup>Ω</sup>			
received .....	4 393	2 811	<b>2 950</b>
processed .....	4 276	2 882	<b>3 030</b>
referred visas/entry permit cases (BJO only) <sup>Ω</sup>			
received .....	2 790	1 872	<b>1 970</b>
processed .....	2 759	1 927	<b>2 020</b>
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions of the BJO/Guangdong ETO/Chengdu ETO (no. of cases) <sup>γ</sup> ...	362	353	<b>384</b>
no. of enquiries handled by the Immigration Divisions of the BJO/Guangdong ETO/Chengdu ETO <sup>γ</sup> .....	20 443	20 489	<b>22 332</b>

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

<sup>Ω</sup> “Visa” is issued to foreign nationals for entry to the HKSAR, whereas “entry permit” is issued to Chinese residents of the Mainland, MSAR, and Taiwan for entry to the HKSAR. The Immigration Division of BJO is authorised to process and approve or refuse only certain categories of visa and entry permit applications without referring to the Immigration Department headquarters in Hong Kong.

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### *Matters Requiring Special Attention in 2014–15*

13 During 2014–15, the relevant Mainland and Taiwan Offices will:

- make preparatory work to set up liaison units in the Northern and Eastern Regions of the Mainland to strengthen the work of BJO and Shanghai ETO;
- monitor and disseminate information to Hong Kong business sector on policies and regional development in the Mainland and Taiwan that have significant bearings on the business environment and opportunities to Hong Kong enterprises;
- collate practical and useful information and disseminate to Hong Kong people living in the Mainland and Taiwan;
- promote the strengths of Hong Kong in the Mainland and Taiwan; and
- strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland, and promote economic and cultural exchanges with Taiwan.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	19.1	20.0	20.0 (—)	<b>23.2</b> (+16.0%)
				(or +16.0% on 2013–14 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*

	2012 (Actual)	2013 (Actual)	<b>2014 (Estimate)</b>
no. of project grants approved under the Children's Rights Education Funding Scheme .....	25	34	<b>33</b>
participants benefitted from projects under Children's Rights Education Funding Scheme with enhanced knowledge of or respect for children's rights (% of participants).....	95	95	<b>90</b>

### *Matters Requiring Special Attention in 2014–15*

17 During 2014–15, the Bureau will:

- co-ordinate attendance of the HKSAR Government delegations at meetings of the monitoring bodies of United Nations human rights conventions,
- enhance publicity to promote understanding on ethnic minorities,
- enhance the promotion of the rights of children,
- step up promotion of equal opportunities for people of different sexual orientations through various education and publicity measures,
- study the discrimination experienced by sexual minorities in Hong Kong, and
- study overseas experience in implementing anti-stalking legislation and formulate the way forward on the Law Reform Commission's recommendations on stalking.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	93.3	94.2	94.2 (—)	<b>101.4</b> (+7.6%)  (or +7.6% on 2013–14 Original)
Office of the Privacy Commissioner for Personal Data	62.6	63.4	64.6 (+1.9%)	<b>68.4</b> (+5.9%)  (or +7.9% on 2013–14 Original)
<b>Total</b>	<b>155.9</b>	<b>157.6</b>	<b>158.8</b> (+0.8%)	<b>169.8</b> (+6.9%)  (or +7.7% on 2013–14 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 ground 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
interviewing a walk-in enquirer within 30 minutes (% of cases).....	95	100	100	<b>100</b>
replying to written enquiries on complex issues within 14 working days (% of cases) .....	95	100	100	<b>100</b>
concluding a complaint case within six months (% of cases).....	75	80	78	<b>78</b>
responding to requests for guided group visits within five working days (% of cases) .....	95	100	100	<b>100</b>

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	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
major promotional events convened (no. of events).....	60	98	100	<b>100</b>
participants satisfied with the training services provided by the EOC (% of participants).....	80	100	100	<b>99</b>
<b>Indicators</b>				
		2012 (Actual)	2013 (Actual)	2014 (Estimate)
enquiries.....		21 084	21 263	<b>23 389</b>
visits to website.....		1 044 131	1 330 694	<b>1 463 763</b>
complaint investigation				
complaints received.....		738	611	<b>673</b>
complaints handled.....		939	869	<b>886</b>
active cases at year end.....		256	213	<b>273</b>
complaints where legal assistance was granted.....		13	18	—¶
complaints taken to court.....		6	6	—¶
self-initiated investigationΨ				
cases processed.....		119	70Λ	<b>67Λ</b>
cases resolved.....		104	62Λ	<b>68Λ</b>
cases taken to court.....		0	0	—¶
conciliation and settlement				
complaints conciliated.....		154	239	<b>263</b>
complaints successfully conciliated after proceeding to conciliation stage (%).....		73	72	<b>72</b>
average time taken to reach a successful conciliation (days).....		53	65	<b>65</b>
favourable court ruling/settlement for cases with legal assistance granted from the EOC (%).....		100	100	—¶
promotional/training activities				
visits/seminars/drama performances/training activities (audience).....		812 (88 045)	981 (112 871)	<b>981 (112 900)</b>
average cost of conducting training activities (HK\$ per session).....		4 175	3 464	<b>3 700</b>
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....		97	98	<b>90</b>
funding programme (no. of applications approved).....		65	63	<b>63</b>
copies of codes of practice issued.....		20 000	10 000μ	<b>10 000μ</b>
online resource centre hit rates.....		47 134 147	30 411 646β	<b>33 452 811β</b>
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%).....		60	62	<b>60</b>
participants satisfied with activities held under the funding programme (%).....		92	93	<b>90</b>

¶ Difficult to estimate.

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

Λ In the past years, a majority of self-initiated investigation were related to inaccessibility. General improvement in access taken by the Government and property management companies over the years is the main reason for the drop in self-initiated investigation figure in 2013.

μ Decrease in circulation as electronic versions are now available online.

β The reason for the decrease in the hit rates of the online resource centre was that the centre was revamped in 2012 to enhance the efficiency of accessing information and thereby reducing the number of hits required to search information, and the number of hits was used in compiling the hit rates.

**Matters Requiring Special Attention in 2014–15**

**21** During 2014–15, 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,

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- build relationships with stakeholder bodies in the Mainland and overseas through proactive networking and co-operation,
- promote equal opportunities in education and employment for ethnic minorities,
- promote integrated education and employment opportunities for students with special education needs,
- conduct anti-sexual harassment campaigns targeting the education and business sectors and review the Code of Practice on Employment under the SDO,
- advocate the adoption of the principles of universal design accessible to all in public areas, and
- make continuous improvements on management capabilities through staff training and development activities and implement management and operational improvements.

### *Office of the Privacy Commissioner for Personal Data*

#### **Aim**

**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 (Privacy Commissioner) is an independent statutory authority established in 1996 and has the key functions and powers to:

- monitor and supervise compliance with the provisions of the PDPO;
- approve and issue codes of practice, guidance notes and information leaflets to give practical guidance for compliance with the provisions of the PDPO;
- promote awareness and understanding of the provisions of the PDPO;
- carry out inspections of personal data systems, including those of government departments and statutory bodies; and
- upon receipt of complaints from data subjects or on his own initiative, investigate suspected breaches of the requirements of the PDPO.

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

#### **Targets**

	Target	2012 (Actual)	2013 (Actual)	<b>2014 (Plan)</b>
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases) .....	97	99	98	<b>97</b>
closing a complaint case within 180 days of receipt (% of cases).....	88	88	89	<b>88</b>
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases)⊖ .....	99	100	88	<b>99</b>
acknowledgement of a written enquiry within two working days of receipt (% of cases) .....	99	99	100	<b>99</b>
substantive reply to a written enquiry within 28 working days of receipt (% of cases) .....	95	98	96	<b>95</b>

⊖ Revised description of previous target "call back to a telephone enquiry within two working days of receipt" as from 2014.



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**Indicators**

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
public enquiries			
public enquiries received .....	19 053	24 161	<b>20 000</b>
complaints			
complaints received.....	1 213	1 792	<b>1 700</b>
complaints brought forward .....	398	343	<b>352</b>
cases of complaints for disposal.....	1 611	2 135	<b>2 052</b>
investigations completed.....	1 268	1 783	<b>1 700</b>
investigations in progress.....	343	352	<b>352</b>
cases of complaints resolved after remedial/follow-up actions taken by a complaineé .....	224	213	<b>214</b>
average time taken for handling cases			
average time taken to settle a simple complaint case (days) .....	39	43	<b>44</b>
average time taken to settle a complicated complaint case (days) .....	219	195	<b>188</b>
enforcement actions			
warning notices issued .....	27	32	<b>25</b>
enforcement notices issued .....	11	25	<b>17</b>
undertakings received after investigations .....	1	0	<b>0</b>
referral to prosecution .....	15	20	<b>20</b>
compliance			
matching procedure consent applications .....	63	28	<b>25</b>
inspections of personal data systems .....	1	1	<b>1</b>
compliance checks .....	179	194	<b>160</b>
self-initiated investigations .....	12	11	<b>12</b>
recommendations given			
cases with recommendations given on the implementation of the PDPO.....	192	137	<b>130</b>
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	3	3	<b>3</b>
promotional and educational activities			
major promotional activities (participants).....	16 (46 657)	16 (58 979)	<b>14 (39 000)</b>
industry specific privacy campaigns (participants).....	1 (1 369)	1 (1 302)	<b>1 (1 200)</b>
talks, seminars and workshops (participants) .....	238 (16 321)	279 (20 898)	<b>180 (11 000)</b>

**Matters Requiring Special Attention in 2014–15**

**25** During 2014–15, the Privacy Commissioner will:

- continue efforts in enforcing the new regulatory regime on direct marketing under the PDPO and pursuing promotional work on the new regime,
- step up efforts to meet demand for legal assistance under the PDPO, and
- take steps to improve protection of personal data privacy in the use of mobile applications.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2012-13 (Actual) (\$m)</b>	<b>2013-14 (Original) (\$m)</b>	<b>2013-14 (Revised) (\$m)</b>	<b>2014-15 (Estimate) (\$m)</b>
(1) Director of Bureau's Office .....	8.0	10.1	9.9	9.7
(2) Constitutional and Mainland Affairs.....	92.0	109.1	103.5	128.6
(3) Mainland and Taiwan Offices.....	176.0	203.3	205.6	251.6
(4) Rights of the Individual.....	19.1	20.0	20.0	23.2
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data .....	155.9	157.6	158.8	169.8
	451.0	500.1	497.8 (-0.5%)	582.9 (+17.1%)
				<b>(or +16.6% on 2013-14 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2014-15 is \$0.2 million (2.0%) lower than the revised estimate for 2013-14. This is mainly due to decreased provision for salary expenses.

**Programme (2)**

Provision for 2014-15 is \$25.1 million (24.3%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for carrying out the public consultation on the methods for selecting the CE in 2017 and for forming the LegCo in 2016 and hosting the 10th Pan-Pearl River Delta Region Co-operation and Development Forum cum Trade Symposium jointly with Guangdong Province and MSAR. In addition, there will be a net increase of one post in 2014-15.

**Programme (3)**

Provision for 2014-15 is \$46.0 million (22.4%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for setting up a new ETO in Wuhan and making preparatory work to set up liaison units in the Northern and Eastern Regions of the Mainland, and the full-year provision required for continuing to enhance the functions of the Mainland Offices. In addition, there will be a net increase of 11 posts in 2014-15.

**Programme (4)**

Provision for 2014-15 is \$3.2 million (16.0%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for promoting understanding on ethnic minorities and equal opportunities for people of different sexual orientations.

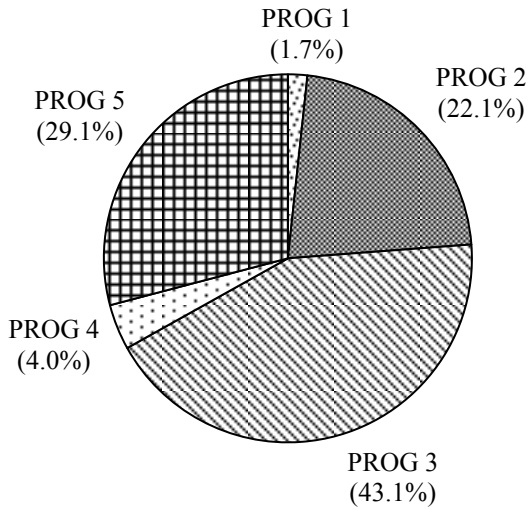
**Programme (5)**

Provision for 2014-15 is \$11.0 million (6.9%) higher than the revised estimate for 2013-14. This is mainly due to increased subvention to strengthen the capacity of the EOC and the Privacy Commissioner's Office to discharge their statutory duties.

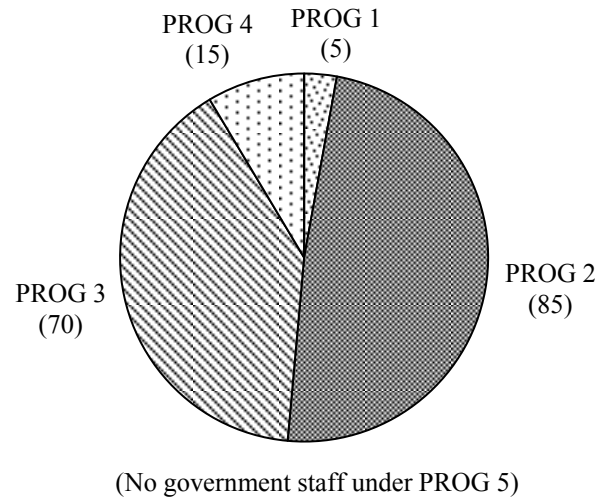
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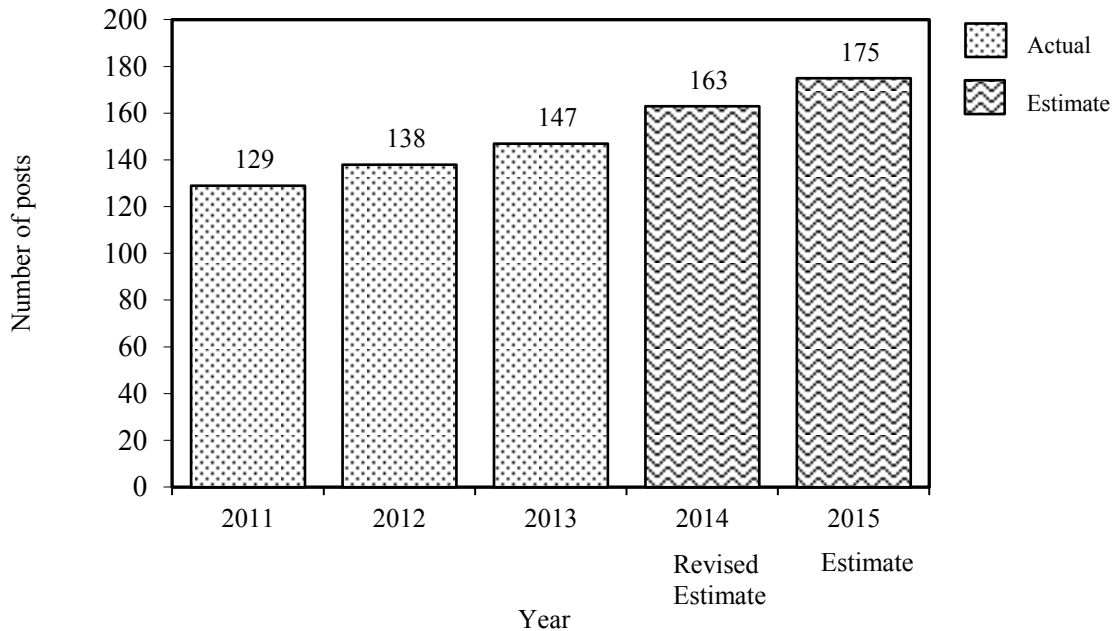
*Allocation of provision to programmes (2014-15)*



*Staff by programme (as at 31 March 2015)*



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



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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	<b>Estimate 2014–15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	447,647	497,186	495,103	<b>568,992</b>
	Total, Recurrent.....	<u>447,647</u>	<u>497,186</u>	<u>495,103</u>	<u><b>568,992</b></u>
Non-Recurrent					
700	General non-recurrent .....	2,914	2,900	2,720	<b>13,300</b>
	Total, Non-Recurrent.....	<u>2,914</u>	<u>2,900</u>	<u>2,720</u>	<u><b>13,300</b></u>
	Total, Operating Account .....	<u>450,561</u>	<u>500,086</u>	<u>497,823</u>	<u><b>582,292</b></u>
<b>Capital Account</b>					
Subventions					
85D	Office of the Privacy Commissioner for Personal Data.....	472	—	—	<b>380</b>
85F	Equal Opportunities Commission .....	—	—	—	<b>240</b>
	Total, Subventions .....	<u>472</u>	<u>—</u>	<u>—</u>	<u><b>620</b></u>
	Total, Capital Account.....	<u>472</u>	<u>—</u>	<u>—</u>	<u><b>620</b></u>
	Total Expenditure .....	<u><u>451,033</u></u>	<u><u>500,086</u></u>	<u><u>497,823</u></u>	<u><u><b>582,912</b></u></u>

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

### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$582,912,000. This represents an increase of \$85,089,000 over the revised estimate for 2013–14 and of \$131,879,000 over the actual expenditure in 2012–13.

#### *Operating Account*

#### Recurrent

2 It is operationally necessary for the Beijing Office, the Hong Kong Economic and Trade Offices (ETOs) in Guangdong, Shanghai and Chengdu, and the ETO to be set up in 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\$1.28121.

3 Provision of \$568,992,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$73,889,000 (14.9%) over the revised estimate for 2013–14 is mainly due to increased provision for carrying out the public consultation on the methods for selecting the Chief Executive in 2017 and for forming the Legislative Council in 2016, hosting the 10th Pan-Pearl River Delta Region Co-operation and Development Forum cum Trade Symposium jointly with Guangdong Province and Macao Special Administrative Region, setting up a new ETO in Wuhan and making preparatory work to set up liaison units in the Northern and Eastern Regions of the Mainland, strengthening the capacity of the Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data to discharge their statutory duties, as well as increased provision for salaries arising from the creation of new posts.

4 The establishment as at 31 March 2014 will be 162 permanent posts and one supernumerary post. It is expected that there will be a net increase of 12 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$106,051,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	108,389	121,913	121,968	<b>141,753</b>
- Allowances.....	19,216	21,786	19,593	<b>22,894</b>
- Job-related allowances.....	1	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	197	233	195	<b>158</b>
- Civil Service Provident Fund contribution.....	2,688	3,651	4,513	<b>6,778</b>
- Disturbance allowance.....	2,007	2,435	1,698	<b>3,984</b>
Departmental Expenses				
- General departmental expenses .....	124,514	161,399	148,726	<b>172,074</b>
Other Charges				
- Publicity.....	31,510	23,956	35,277	<b>44,110</b>
- Activities to promote equal opportunities and human rights .....	3,632	4,205	4,293	<b>8,095</b>
Subventions				
- Equal Opportunities Commission.....	93,343	94,233	94,199	<b>101,110</b>
- Office of the Privacy Commissioner for Personal Data.....	62,150	63,373	64,639	<b>68,034</b>
	447,647	497,186	495,103	<b>568,992</b>

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MAINLAND AFFAIRS BUREAU**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2013 \$'000	Revised estimated expenditure for 2013–14 \$'000	Balance \$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	814	One-off setting up cost for the new Immigration Office in the Hong Kong Economic and Trade Office in Chengdu.....	2,300	—	2,120	180
	975	One-off cost for the 10th Pan-Pearl River Delta Region Co-operation and Development Forum cum Trade Symposium to be jointly hosted by the HKSAR, Guangdong Province and Macao SAR‡.....	7,100	—	—	7,100
	977	One-off setting up cost for the Hong Kong Economic and Trade Office in Wuhanλ.....	8,900	—	—	8,900
			<u>18,300</u>	<u>—</u>	<u>2,120</u>	<u>16,180</u>
<b><i>Capital Account</i></b>						
85D		<i>Office of the Privacy Commissioner for Personal Data</i>				
	859	Replacement of motor vehicle.....	380	—	—	380
			<u>380</u>	<u>—</u>	<u>—</u>	<u>380</u>
85F		<i>Equal Opportunities Commission</i>				
	860	Replacement of servers and backup device.....	240	—	—	240
			<u>240</u>	<u>—</u>	<u>—</u>	<u>240</u>
		Total .....	<u>18,920</u>	<u>—</u>	<u>2,120</u>	<u>16,800</u>

‡ Commitment approved on 7 January 2014 under authority delegated by the Finance Committee.

λ Commitment approved on 8 January 2014 under authority delegated by the Finance Committee.