

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 2019–20 **\$766.8m**

Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 175 non-directorate posts as at 31 March 2019 rising by 20 posts to 195 posts as at 31 March 2020..... **\$174.4m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2019 rising by two posts to 23 posts as at 31 March 2020.

Commitment balance..... **\$1.0m**

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Director of Bureau's Office

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	10.6	12.0	12.2 (+1.7%)	12.8 (+4.9%)
				(or +6.7% on 2018–19 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.

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Programme (2): Constitutional and Mainland Affairs

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	116.9	134.8	138.9 (+3.0%)	179.1 (+28.9%)
				(or +32.9% on 2018–19 Original)

Aim

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

Brief Description

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

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

6 On the electoral front, one District Council (DC) by-election was conducted in June 2018, and the Legislative Council (LegCo) Kowloon West Geographical Constituency By-election was conducted in November 2018.

7 In July 2018, the Bureau introduced the Electoral Legislation (Miscellaneous Amendments) Bill 2018 into LegCo to improve the voter registration arrangements, and the electoral procedures for the Chief Executive, Election Committee subsector, LegCo, DC, and Rural Representative elections. The Bill was passed by LegCo in January 2019.

8 The Bureau has published a consultation report on review of electoral arrangements in May 2018 after public consultation for almost seven weeks.

Matters Requiring Special Attention in 2019–20

9 During 2019–20, the Bureau will:

- set up a Guangdong-Hong Kong-Macao Greater Bay Area Development Office and co-ordinate the work of the Hong Kong Special Administrative Region (HKSAR) Government in taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area;
- continue to deepen regional co-operation with the Mainland, targeting in particular Guangdong, Beijing, Shanghai, Fujian, Sichuan and other provinces and regions in the Pan-Pearl River Delta Region;
- engage the Taiwan-Hong Kong Economic and Cultural Co-operation Council (THEC) in taking forward various priority co-operation areas agreed between the Hong Kong-Taiwan Economic and Cultural Cooperation and Promotion Council and THEC;
- introduce necessary legislative amendments into LegCo for the detailed arrangements regarding the 2020 LegCo General Election;
- work closely with the Electoral Affairs Commission to make practical arrangements to ensure that the 2019 DC Ordinary Election will be conducted in a fair, open and honest manner in accordance with the relevant legislation, and to commence preparatory work for the 2020 LegCo General Election; and
- continue to follow up and implement measures to enhance the voter registration system.

Programme (3): Mainland and Taiwan Offices

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	342.0	315.0	318.0 (+1.0%)	344.1 (+8.2%)
				(or +9.2% on 2018–19 Original)

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Aim

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

Brief Description

11 The major responsibilities of the Beijing Office (BJO), the Hong Kong Economic and Trade Offices (ETOs) in Guangdong, Shanghai, Chengdu and Wuhan (the Mainland Offices) and the Hong Kong Economic, Trade and Cultural Office in Taiwan are to:

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

12 The key performance measures are:

Indicators

Enhancing Trade Opportunities

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
meetings on trade-related matters attended.....	731	699	645
visits to Mainland/Taiwan authorities and trade organisations.....	1 026	999	950
seminars, exhibitions and workshops organised.....	177	180	170
participated.....	479	534	495
public speeches given.....	193	186	180
media interviews/briefings given.....	174	184	165
no. of special trade-related messages issued.....	402	457	430

Promotion of Strengths of Hong Kong

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
call on senior officials/personnel/organisations.....	3 194	3 247	3 080
public relations/cultural functions/events organised.....	613	582	540
participated.....	913	876	715
newsletters/pamphlets/press releases issued.....	775	925	845
no. of visitors assisted.....	8 855	9 179	8 540
public speeches given.....	283	256	235
media interviews/briefings given.....	424	414	360
enquiries handled (excluding those related to immigration matters).....	10 247	12 072	10 820

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

Investment Promotion

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
new projects generated#	166	193	244
projects completed§	97	115	122

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	2017 (Actual)	2018 (Actual)	2019 (Plan)
average processing time per case upon receipt of all supporting documents (BJO/Shanghai ETO)				
unreferred visas/entry permits within three working days (% of cases).....	95	98	98	98
referred visas/entry permits within six weeks (% of cases).....	85	90	90	90
average processing time per HKSAR passport replacement application upon receipt of all supporting documents within six weeks (% of cases)δ	100	100	100	100
normal response time per case assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases)	95	96	96	96

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

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	5 018	3 153	3 310
processed	4 978	3 271	3 430
referred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received	2 525	2 549	2 675
processed	2 529	2 559	2 695
HKSAR passport replacement			
no. of application received	3 300	2 667	2 720
no. of passport issued	3 121	2 654	2 690
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions (no. of cases).....	415	375	385
no. of enquiries handled by the Immigration Divisions	39 827	39 092	40 575

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.

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Matters Requiring Special Attention in 2019–20

13 During 2019–20, the relevant Mainland and Taiwan Offices will:

- monitor and disseminate information to Hong Kong business sector on policies and regional development in the Mainland and Taiwan that have significant bearing on the business environment and opportunities to Hong Kong enterprises;
- collate practical and useful information and disseminate to Hong Kong people living in the Mainland and Taiwan;
- promote the strengths of Hong Kong in the Mainland and Taiwan; and
- strengthen economic and trade liaison with and enhance the investment promotion function in the Mainland, and foster economic and cultural exchanges with Taiwan.

Programme (4): Rights of the Individual

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	28.6	30.3	24.8 (–18.2%)	34.8 (+40.3%)
				(or +14.9% on 2018–19 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

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
no. of project grants approved under the Children’s Rights Education Funding Scheme	30	33	35
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	94	90	90

Matters Requiring Special Attention in 2019–20

17 During 2019–20, the Bureau will:

- continue to study some of the prioritised recommendations under the Discrimination Law Review as proposed by the Equal Opportunities Commission;
- improve the Administrative Guidelines on Promotion of Racial Equality for application to all government bureaux and departments as well as related organisations providing services to ethnic minorities;
- continue to promote the rights of children; and
- continue to 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.

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

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	117.5	108.5	112.4 (+3.6%)	114.5 (+1.9%) (or +5.5% on 2018–19 Original)
Office of the Privacy Commissioner for Personal Data	80.5	75.5	77.0 (+2.0%)	81.5 (+5.8%) (or +7.9% on 2018–19 Original)
Total	198.0	184.0	189.4 (+2.9%)	196.0 (+3.5%) (or +6.5% on 2018–19 Original)

Equal Opportunities Commission

Aim

18 The aim is to oversee the implementation of the Sex Discrimination Ordinance (Cap. 480) (SDO), the Disability Discrimination Ordinance (Cap. 487) (DDO), the Family Status Discrimination Ordinance (Cap. 527) (FSDO) and the Race Discrimination Ordinance (Cap. 602) (RDO) which prohibit discrimination on the grounds of sex, marital status, pregnancy, disability, family status and race.

Brief Description

19 The Equal Opportunities Commission (EOC) is an independent statutory body established in 1996. The main functions of the EOC are to eliminate discrimination and promote equal opportunities as provided by the SDO, DDO, FSDO and RDO, through the following work:

- receive complaints, conduct investigations, encourage conciliation between the parties in dispute and take actions in accordance with the powers provided for in the concerned ordinances;
- develop and issue codes of practice for the concerned ordinances;
- keep under review the operation of the concerned ordinances and when necessary, draw up proposals for amendment;
- conduct research on issues relevant to discrimination and equal opportunities as provided by the concerned ordinances; and
- implement public education and publicity activities to promote equal opportunities and anti-discrimination.

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

Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (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	78	81	80
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	100

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

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
major promotional events convened (no. of events).....	60	114	118	115
participants satisfied with the training services provided by the EOC (% of participants).....	80	99	99	95
Indicators				
		2017 (Actual)	2018 (Actual)	2019 (Estimate)
enquiries.....		13 082	10 316	11 350
visits to website.....		818 326	857 752	877 855
complaint investigation				
complaints received.....		501	971	1 050
complaints handled.....		696	1 214	1 200
active cases at year end.....		243	384	380
complaints where legal assistance was granted.....		26	32	—¶
complaints taken to court.....		3	6	—¶
self-initiated investigation ^Ψ				
cases processed.....		47	57	60
cases resolved.....		37	42	40
cases taken to court.....		0	0	—¶
conciliation and settlement				
complaints conciliated.....		233‡	199	200
complaints successfully conciliated after proceeding to conciliation stage (%).....		68	66	66
average time taken to reach a successful conciliation (days).....		64	62	62
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).....	1 021 (119 250)	1 096 (124 000)		1 100 (125 000)
average cost of conducting training activities (HK\$ per session).....		2 969	2 575	2 832
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....		95	95	95
funding programme (no. of applications approved).....		34	34	34
copies of codes of practice issued.....		9 750	8 500	8 500
online resource centre hit rates.....		17 972 670	15 569 951	13 967 000
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%) [^]		69	—	69
participants satisfied with activities held under the funding programme (%).....		98	99	99

¶ Difficult to estimate.

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

‡ “Complaints conciliated” refers to complaints proceeding to conciliation stage. According to the EOC, the 2017 (Actual) figure should be 233 cases. The 2017 (Actual) figure in 2018–19 Estimates, i.e. 159 cases, was the number of complaints successfully conciliated and the discrepancy is hereby rectified as requested by the EOC.

^ 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 2017. The next survey will be conducted in 2019.

Matters Requiring Special Attention in 2019–20

21 During 2019–20, 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;

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

- 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;
- foster a friendly environment free from discrimination and harassment; and
- deliver better services, through continuous improvements on management capabilities and implementing management and operational improvements.

Office of the Privacy Commissioner for Personal Data

Aim

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

Brief Description

23 The Privacy Commissioner for Personal Data is an independent statutory authority established in 1996 and has the key functions and powers to:

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

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

Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases)	98 [@]	100	100	99
closing a complaint case within 180 days of receipt (% of cases).....	92	99 ^φ	96	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

[@] The target is revised upwards from 97 per cent to 98 per cent as from 2019.

^φ If the 1 968 cases related to Registration and Electoral Office (REO) are excluded, the figure will be 97 per cent.

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

Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
public enquiries			
public enquiries received	15 594	16 875	16 000
complaints			
complaints received.....	3 501 ϕ	1 890	1 600
complaints brought forward.....	152	207	320
cases of complaints for disposal.....	3 653 α	2 097	1 920
complaints completed	3 446 β	1 751	1 600
complaints in progress	207	346	320
cases of complaints resolved after remedial/follow-up actions taken by a complaine μ	142	179	230
average time taken for handling cases			
average time taken to settle a complaint case with bilateral handling (days) \diamond	7 λ	21	21
average time taken to settle a complaint case with tripartite handling (days) ω	85	82	80
enforcement actions			
warning notices issued	26	16	25
enforcement notices issued	3	0 γ	5
undertakings received after investigations \square	—	—	—
referral to prosecution	19	6	20
compliance			
matching procedure consent applications	15 ϑ	37	25
inspections of personal data systems	1	1	1
compliance checks	253	289	250
investigations η			
investigations initiated	90	96	100
investigations completed.....	85	95	100
recommendations given			
cases with recommendations given on the compliance with the PDPO	133	873 Λ	660
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	2	2	2
legal, policy and research			
no. of cases involving legal proceedings Θ	27	13	13
promotional and educational activities			
major promotional activities (participants) τ	18 (258 147)	18 (262 145)	18 (250 000)
industry specific privacy campaigns (participants).....	1 (2 657)	1 (2 121)	1 (2 000)
talks, seminars and workshops (participants) Δ	314 (24 623)	421 (33 543)	400 (31 000)
visits to website#.....	1 000 279	1 258 750	1 180 000

ϕ If the 1 968 REO-related cases are excluded, the figure will be 1 533.

α If the 1 968 REO-related cases are excluded, the figure will be 1 685.

β If the 1 968 REO-related cases are excluded, the figure will be 1 478.

μ Equivalent to the number of mediated cases.

\diamond Revised description of the previous indicator “average time taken to settle a simple complaint case” as from 2019. “Bilateral handling” refers to cases where PCPD communicates with the complainant only.

λ If the 1 968 REO-related cases are excluded, the figure will be 18 days.

ω Revised description of the previous indicator “average time taken to settle a complicated complaint case” as from 2019. “Tripartite handling” refers to cases where PCPD communicates with the complainant and the party being complained against.

γ No enforcement notice was issued in 2018. PCPD endeavoured to resolve the disputes by way of conciliation, and to engage the data users to come up with remedial actions agreeable to parties concerned in cases where data protection principles are breached.

\square Previously, written undertaking was issued to ensure that the data user had completed the remedial actions or preventive measures before closing a complaint case. Pursuant to section 50(1) of PDPO (effective on 1 October 2012), if, following the completion of an investigation, the Commissioner is of the opinion that the relevant data user is contravening or has contravened a requirement under this Ordinance, the Commissioner may serve on the data user an enforcement notice, directing the data user to remedy and, if appropriate, prevent any recurrence of the contravention. Since 2017, PCPD has not received any written undertaking. Hence, this indicator is deleted.

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

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

- η New indicators as from 2019. PCPD had separate indicators for investigation driven by complaints (section 38(a) of PDPO) and self-initiated investigations (section 38(b) of PDPO), placed separately under the indicators “complaints” and “compliance” in previous Controlling Officer’s Reports. To avoid ambiguities, the indicators for section 38(a) and section 38(b) investigations are placed together under one indicator as “investigations”.
- Λ The figure represents the number of cases in which recommendations were given in the form of warning notices, advices, reminders and enforcement notices. In previous years, only recommendations in the form of warning notices and advices were counted.
- ⊖ New indicator as from 2019. Such cases include those at the Administrative Appeals Board.
- τ The numbers of activities and participants are subject to significant variations across years with changes in the content, formats and target groups of activities.
- Δ Including the participants of online courses.
- # New indicator as from 2019.

Matters Requiring Special Attention in 2019–20

25 During 2019–20, PCPD will:

- engage the business sector (especially micro, small and medium enterprises) in promoting the protection and respect of personal data privacy, with a view to enhancing the culture of respect of personal data privacy in the sector;
- strengthen the connection with the Mainland and overseas data protection authorities, and explain rules and regulations on data protection of other jurisdictions to the local stakeholders for compliance with the requirements; and
- provide advice to the Government on initiatives involving personal data privacy, including making recommendations to the Government on the review of the PDPO.

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

ANALYSIS OF FINANCIAL PROVISION

Programme	2017-18 (Actual) (\$m)	2018-19 (Original) (\$m)	2018-19 (Revised) (\$m)	2019-20 (Estimate) (\$m)
(1) Director of Bureau's Office	10.6	12.0	12.2	12.8
(2) Constitutional and Mainland Affairs.....	116.9	134.8	138.9	179.1
(3) Mainland and Taiwan Offices.....	342.0	315.0	318.0	344.1
(4) Rights of the Individual.....	28.6	30.3	24.8	34.8
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	198.0	184.0	189.4	196.0
	696.1	676.1	683.3 (+1.1%)	766.8 (+12.2%)
				(or +13.4% on 2018-19 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019-20 is \$0.6 million (4.9%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision for salary expenses.

Programme (2)

Provision for 2019-20 is \$40.2 million (28.9%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision for taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area and other operating expenses. In addition, there will be an increase of 20 posts in 2019-20.

Programme (3)

Provision for 2019-20 is \$26.1 million (8.2%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision in publicity and other operating expenses. In addition, there will be a net increase of one post in 2019-20.

Programme (4)

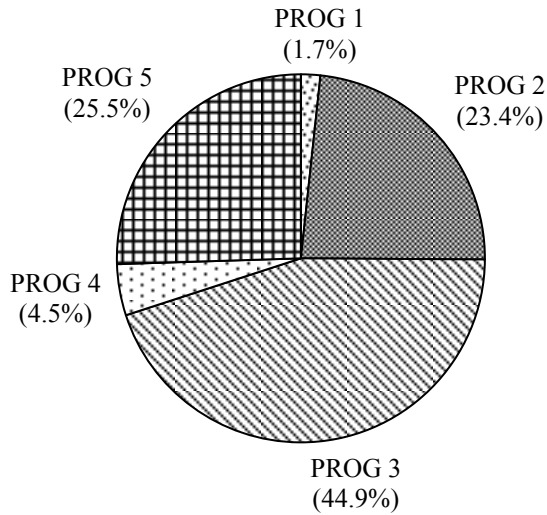
Provision for 2019-20 is \$10.0 million (40.3%) higher than the revised estimate for 2018-19. This is mainly due to the increased provision in operating expenses. In addition, there will be an increase of one post in 2019-20.

Programme (5)

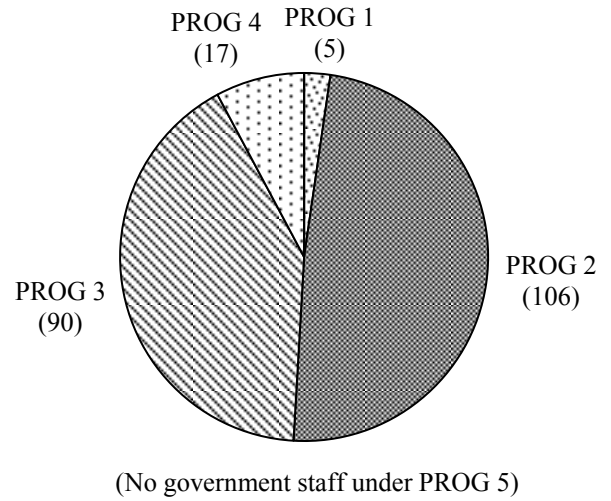
Provision for 2019-20 is \$6.6 million (3.5%) higher than the revised estimate for 2018-19. This is mainly due to the provision of additional funding for the EOC to promote equal opportunities for ethnic minorities and the PCPD for its minor works project.

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

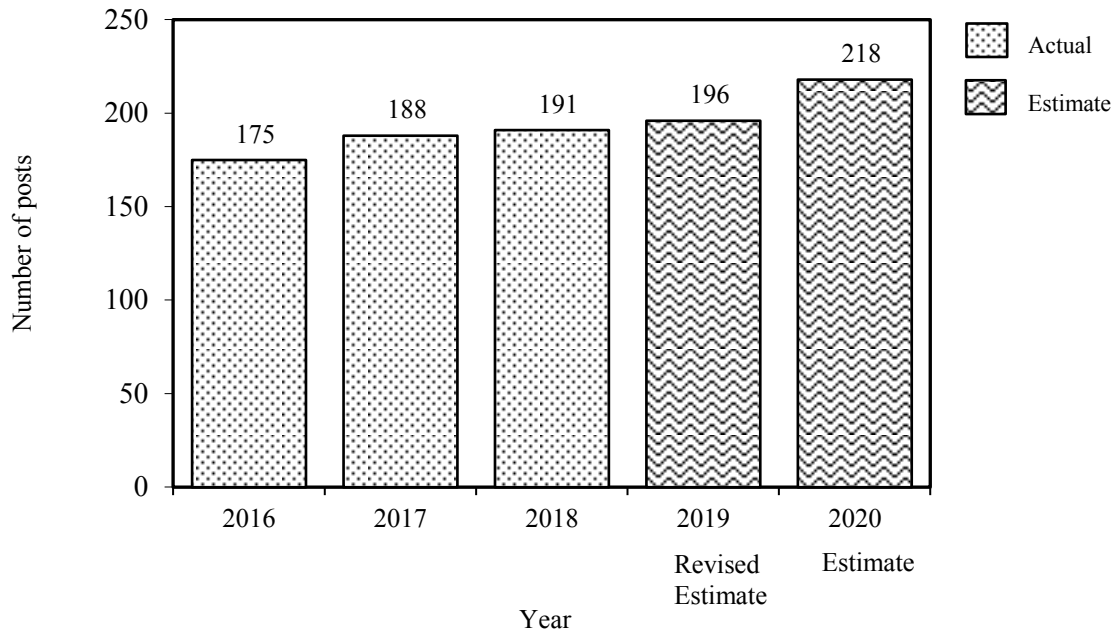
Allocation of provision to programmes (2019-20)



Staff by programme (as at 31 March 2020)



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 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	684,134	669,013	676,482	762,802
	Total, Recurrent.....	<u>684,134</u>	<u>669,013</u>	<u>676,482</u>	<u>762,802</u>
Non-Recurrent					
700	General non-recurrent	1,981	6,530	6,298	970
	Total, Non-Recurrent.....	<u>1,981</u>	<u>6,530</u>	<u>6,298</u>	<u>970</u>
	Total, Operating Account	<u>686,115</u>	<u>675,543</u>	<u>682,780</u>	<u>763,772</u>
Capital Account					
Subventions					
88B	Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote).....	467	—	—	2,983
	Equal Opportunities Commission - minor plant, vehicles and equipment (block vote).....	—	529	529	—
	Equal Opportunities Commission - maintenance, repairs and minor improvements (block vote).....	9,500	—	—	—
	Total, Subventions	<u>9,967</u>	<u>529</u>	<u>529</u>	<u>2,983</u>
	Total, Capital Account.....	<u>9,967</u>	<u>529</u>	<u>529</u>	<u>2,983</u>
	Total Expenditure	<u><u>696,082</u></u>	<u><u>676,072</u></u>	<u><u>683,309</u></u>	<u><u>766,755</u></u>

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$766,755,000. This represents an increase of \$83,446,000 over the revised estimate for 2018–19 and \$70,673,000 over the actual expenditure in 2017–18.

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\$1.14358.

3 Provision of \$762,802,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$86,320,000 (12.8%) over the revised estimate for 2018–19 is mainly due to the increased provision for salaries of existing staff and new posts, publicity expenses in the Mainland Offices, as well as taking forward the development of the Guangdong-Hong Kong-Macao Greater Bay Area.

4 The establishment as at 31 March 2019 will be 196 posts. It is expected that there will be an increase of 22 posts including two supernumerary posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$174,399,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	178,946	196,381	189,027	228,327
- Allowances.....	21,512	25,555	26,475	27,759
- Job-related allowances.....	1	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	152	145	181	177
- Civil Service Provident Fund contribution.....	9,090	10,092	9,403	12,919
- Disturbance allowance.....	1,830	5,818	4,718	6,320
Departmental Expenses				
- General departmental expenses	172,415	196,316	199,406	224,723
Other Charges				
- Publicity	101,077	44,205	52,781	59,705
- Activities to promote equal opportunities and human rights	11,128	7,016	5,584	9,807
Subventions				
- Equal Opportunities Commission.....	108,014	108,014	111,906	114,491
- Office of the Privacy Commissioner for Personal Data.....	79,969	75,469	76,999	78,572
	684,134	669,013	676,482	762,802

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 \$2,983,000 is for the information technology infrastructure overhaul project for the Office of the Privacy Commissioner for Personal Data.

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

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	807	One-off setting up cost for the Liaison Units.....	7,500	300	6,230	970
		Total	<u>7,500</u>	<u>300</u>	<u>6,230</u>	<u>970</u>