

## 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 2020–21** ..... **\$845.7m**

**Establishment ceiling 2020–21** (notional annual mid-point salary value) representing an estimated 195 non-directorate posts as at 31 March 2020 rising by three posts to 198 posts as at 31 March 2021 ..... **\$185.8m**

In addition, there will be an estimated 23 directorate posts as at 31 March 2020 and as at 31 March 2021.

### 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	12.2	12.8	13.1 (+2.3%)	<b>13.4</b> (+2.3%)
				(or +4.7% on 2019–20 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	138.2	179.1	179.6 (+0.3%)	201.8 (+12.4%)  (or +12.7% on 2019–20 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 July 2019, and the DC Ordinary Election was conducted in November 2019.

7 In March 2019, the Bureau introduced the Electoral Legislation (Miscellaneous Amendments) Bill 2019 into the Legislative Council (LegCo) to introduce necessary technical legislative amendments for the 2020 LegCo General Election and other public elections. The Bill was passed by LegCo in November 2019.

#### *Matters Requiring Special Attention in 2020–21*

8 During 2020–21, the Bureau will:

- continue to strengthen 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;
- work closely with the Electoral Affairs Commission to make practical arrangements to ensure that the 2020 LegCo General Election will be conducted in a fair, open and honest manner in accordance with the relevant legislation; and
- continue to follow up and implement measures to enhance the voter registration system.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	314.9	344.1	319.4 (-7.2%)	377.2 (+18.1%)  (or +9.6% on 2019–20 Original)

#### *Aim*

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

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

### *Brief Description*

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

11 The key performance measures are:

### *Indicators*

#### *Enhancing Trade Opportunities*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
meetings on trade-related matters attended.....	699	707	675
visits to Mainland/Taiwan authorities and trade organisations.....	999	994	960
seminars, exhibitions and workshops organised.....	180	182	170
participated.....	534	606	530
public speeches given.....	186	195	185
media interviews/briefings given.....	184	158	160
no. of special trade-related messages issued.....	457	510	515

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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
call on senior officials/personnel/organisations.....	3 247	3 330	2 965
public relations/cultural functions/events organised.....	582	539	515
participated.....	876	998	870
newsletters/pamphlets/press releases issued.....	925	1 221	1 210
no. of visitors assisted.....	9 179	8 633	8 690
public speeches given.....	256	279	255
media interviews/briefings given.....	414	379	395
enquiries handled (excluding those related to immigration matters).....	12 072	11 589	11 005

#### *Investment Promotion*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
new projects generated#.....	193	209	244
projects completed§.....	115	128	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.

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

*Immigration-related Matters*

**Targets**

	Target	2018 (Actual)	2019 (Actual)	2020 (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	<b>98</b>
referred visas/entry permits within six weeks (% of cases).....	85	90	90	<b>90</b>
average processing time per HKSAR passport replacement application upon receipt of all supporting documents within six weeks (% of cases)δ .....	100	100	100	<b>100</b>
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	<b>96</b>

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

**Indicators**

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
unreferred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received .....	3 153	2 948	<b>3 095</b>
processed .....	3 271	2 977	<b>3 125</b>
referred visas/entry permit cases (BJO/Shanghai ETO)Ω			
received .....	2 549	2 292	<b>2 405</b>
processed .....	2 559	2 274	<b>2 360</b>
HKSAR passport replacement			
no. of application received .....	2 667	2 681	<b>2 780</b>
no. of passport issued .....	2 654	2 607	<b>2 740</b>
provision of practical assistance to Hong Kong residents in distress in the Mainland by the Immigration Divisions (no. of cases).....	375	456	<b>465</b>
no. of enquiries handled by the Immigration Divisions.....	39 092	37 049	<b>38 505</b>

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.

**Matters Requiring Special Attention in 2020–21**

**12** During 2020–21, 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.

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

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	24.4	34.8	26.1 (–25.0%)	30.7 (+17.6%)
				(or –11.8% on 2019–20 Original)

#### *Aim*

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

#### *Brief Description*

14 The Bureau focuses attention on the rights of the individual in respect of protection for personal data privacy and human rights, and promotion of equal opportunities on the ground of gender, family status, race and sexual orientation. It promotes public education and encourages community participation to enhance public awareness and respect for the rights of the individual. The Bureau also oversees compliance with the reporting requirements under five human rights conventions which apply to the HKSAR.

15 The key performance measures are:

#### *Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
no. of project grants approved under the Children’s Rights Education Funding Scheme .....	33	31	35
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	90	90	90

#### *Matters Requiring Special Attention in 2020–21*

16 During 2020–21, the Bureau will continue to:

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

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

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	112.4	114.5	124.8 (+9.0%)	<b>133.9</b> (+7.3%)  (or +16.9% on 2019–20 Original)
Office of the Privacy Commissioner for Personal Data	77.0	81.5	90.1 (+10.6%)	<b>88.7</b> (–1.6%)  (or +8.8% on 2019–20 Original)
<b>Total</b>	<b>189.4</b>	<b>196.0</b>	<b>214.9</b> (+9.6%)	<b>222.6</b> (+3.6%)  (or +13.6% on 2019–20 Original)

*Equal Opportunities Commission*

**Aim**

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

**Brief Description**

18 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.

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

**Targets**

	Target	2018 (Actual)	2019 (Actual)	2020 (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	81	80	<b>80</b>
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	<b>100</b>

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

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
major promotional events convened (no. of events).....	60	118	112	<b>120</b>
participants satisfied with the training services provided by the EOC (% of participants).....	80	99	99	<b>99</b>
<b>Indicators</b>				
		2018 (Actual)	2019 (Actual)	2020 (Estimate)
enquiries.....		10 316	9 512	<b>10 450</b>
visits to website.....		857 752	1 207 178	<b>1 267 000</b>
complaint investigation				
complaints received.....		971	909	<b>1 000</b>
complaints handled.....		1 214	1 288	<b>1 300</b>
active cases at year end.....		384	258	<b>320</b>
complaints where legal assistance was granted.....		32	23	—¶
complaints taken to court.....		6	6	—¶
self-initiated investigation <sup>Ψ</sup>				
cases processed.....		57	59	<b>50</b>
cases resolved.....		42	57	<b>60</b>
cases taken to court.....		0	0	—¶
conciliation and settlement				
complaints conciliated.....		199	196	<b>215</b>
complaints successfully conciliated after proceeding to conciliation stage (%).....		66	74	<b>74</b>
average time taken to reach a successful conciliation (days).....		62	75	<b>75</b>
favourable court ruling/settlement for cases with legal assistance granted from the EOC (%).....		100	94	—¶
promotional/training activities				
visits/seminars/drama performances/training activities (audience).....	1 096 (124 000)		965 (110 200)	<b>1 015 (115 800)</b>
average cost of conducting training activities (HK\$ per session).....		2 575	3 616	<b>3 700</b>
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....		95	95	<b>95</b>
funding programme (no. of applications approved).....		34	28	<b>30</b>
copies of codes of practice issued.....		8 500	8 000	<b>8 000</b>
online resource centre hit rates.....		15 569 951	33 951 962	<b>17 500 000</b>
customer satisfaction				
parties involved in the complaints satisfied with the service provided to them by the EOC (%) <sup>^</sup> .....		—	68	—
participants satisfied with activities held under the funding programme (%).....		99	99	<b>99</b>

¶ Difficult to estimate.

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

^ The EOC adopts a longitudinal research analysis in its users' satisfaction surveys. This approach helps keep track of the trend of user satisfaction level over a protracted period of time. Taking into account the time and resources involved, it is more cost-effective to conduct the survey on a biennial basis. From 2016 onwards, the survey has been conducted every two years. A survey was conducted in 2019. The next survey will be conducted in 2021.

**Matters Requiring Special Attention in 2020–21**

**20** During 2020–21, 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;

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

- 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, particularly in prevention of sexual harassment;
- deliver better services, through continuous improvements on management capabilities and implementing management and operational improvements; and
- engage the private sector in promoting racial inclusion and equality through an Employer Charter and a racially friendly service campaign.

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

#### ***Aim***

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

#### ***Brief Description***

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

- monitor and supervise compliance with the provisions of the PDPO;
- 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; and
- upon receipt of complaints from data subjects or on his own initiative, investigate suspected breaches of the requirements of the PDPO.

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

#### ***Targets***

	Target	2018 (Actual)	2019 (Actual)	<b>2020 (Plan)</b>
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases) .....	98	100	99	<b>99</b>
closing a complaint case within 180 days of receipt (% of cases).....	92	96	99	<b>95</b>
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases) .....	99	100	100	<b>99</b>
acknowledgement of a written enquiry within two working days of receipt (% of cases) .....	99	100	100	<b>99</b>
substantive reply to a written enquiry within 28 working days of receipt (% of cases) .....	95	100	100	<b>98</b>



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

*Indicators*

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
public enquiries $\phi$			
public enquiries received .....	16 875	21 574	<b>18 000</b>
complaints			
complaints received.....	1 890	4 812 $\alpha$	<b>1 700</b>
complaints brought forward .....	207	346	<b>2 970</b>
complaint cases for disposal .....	2 097	5 158 $\alpha$	<b>4 670</b>
complaints completed .....	1 751	2 188 $\ddagger$	<b>1 700</b>
complaints in progress .....	346	2 970 $@$	<b>2 970</b>
complaint cases resolved after remedial/follow-up actions taken by a complaine $\mu$ .....	179	130	<b>230</b>
average time taken for handling cases			
average time taken to settle a complaint case with bilateral handling (days) $\diamond$ .....	21	23	<b>21</b>
average time taken to settle a complaint case with tripartite handling (days) $\omega$ .....	82	66	<b>80</b>
enforcement actions			
warning notices issued .....	16	7	<b>12</b>
enforcement notices issued .....	0 $\gamma$	8	<b>5</b>
undertakings received after investigations $\square$ .....	—	—	—
referral to prosecution $\eth$ .....	6	123 $\lambda$	<b>25</b>
compliance			
matching procedure consent applications .....	37	34	<b>25</b>
inspections of personal data systems .....	1	1	<b>1</b>
compliance checks .....	289	311	<b>250</b>
investigations			
investigations initiated .....	96	62 $\ddagger$	<b>80</b>
investigations completed.....	95	65 $\ddagger$	<b>80</b>
recommendations given			
cases with recommendations given on the compliance with the PDPO $\Lambda$ .....	873	818	<b>660</b>
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	2	5	<b>2</b>
legal, policy and research			
no. of cases involving legal proceedings $\Theta$ .....	13	19	<b>18</b>
promotional and educational activities			
major promotional activities (participants) $\tau$ .....	18 (262 145)	18 (265 591)	<b>16 (250 000)</b>
industry specific privacy campaigns (participants).....	1 (2 121)	1 (2 792)	<b>1 (2 000)</b>
talks, seminars and workshops (participants) $\Delta$ .....	421 (33 543)	421 (34 268)	<b>400 (33 000)</b>
visits to website .....	1 258 750	1 424 502	<b>1 180 000</b>

$\phi$  Public enquiries include hotline, walk-in and written enquiries.

$\alpha$  In addition, there are 4 370 doxxing-related complaint cases arising from social incidents since mid-2019.

$\ddagger$  In addition, there are 4 208 doxxing-related cases.

$@$  In addition, there are 162 doxxing-related cases.

$\mu$  Equivalent to the number of mediated cases.

$\diamond$  “Bilateral handling” refers to cases where PCPD communicates with the complainant only.

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

$\gamma$  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.

$\eth$  Including referral for investigation and consideration of prosecution.

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

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- λ In addition, the PCPD referred 1 442 doxxing-related cases for investigation and consideration of prosecution.
- Λ The figure represents the number of cases in which recommendations were given in the form of warning notices, advices, reminders and enforcement notices.
- ⊖ Such cases include new Administrative Appeals Board cases received in the respective calendar year under review.
- τ The number 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.

### *Matters Requiring Special Attention in 2020–21*

**24** During 2020–21, PCPD will:

- engage the business sector to instil a stronger culture of protection and respect for personal data privacy with reference to the challenges arising from a digital economy;
- forge closer connections with other data protection authorities, with a view to engendering enhanced interoperability and collaboration; and
- provide advice to relevant authorities on initiatives and reforms impacting personal data privacy, including advice on improvements to the PDPO.

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

**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2018–19 (Actual) (\$m)</b>	<b>2019–20 (Original) (\$m)</b>	<b>2019–20 (Revised) (\$m)</b>	<b>2020–21 (Estimate) (\$m)</b>
(1) Director of Bureau’s Office .....	12.2	12.8	13.1	<b>13.4</b>
(2) Constitutional and Mainland Affairs .....	138.2	179.1	179.6	<b>201.8</b>
(3) Mainland and Taiwan Offices .....	314.9	344.1	319.4	<b>377.2</b>
(4) Rights of the Individual .....	24.4	34.8	26.1	<b>30.7</b>
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data .....	189.4	196.0	214.9	<b>222.6</b>
	<u>679.1</u>	<u>766.8</u>	<u>753.1</u> (-1.8%)	<u>845.7</u> (+12.3%)
				<b>(or +10.3% on 2019–20 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2020–21 is \$0.3 million (2.3%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision for salary expenses.

**Programme (2)**

Provision for 2020–21 is \$22.2 million (12.4%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision in publicity and other operating expenses. In addition, there will be an increase of three posts in 2020–21.

**Programme (3)**

Provision for 2020–21 is \$57.8 million (18.1%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision in publicity and other operating expenses.

**Programme (4)**

Provision for 2020–21 is \$4.6 million (17.6%) higher than the revised estimate for 2019–20. This is mainly due to the increased provision in operating expenses.

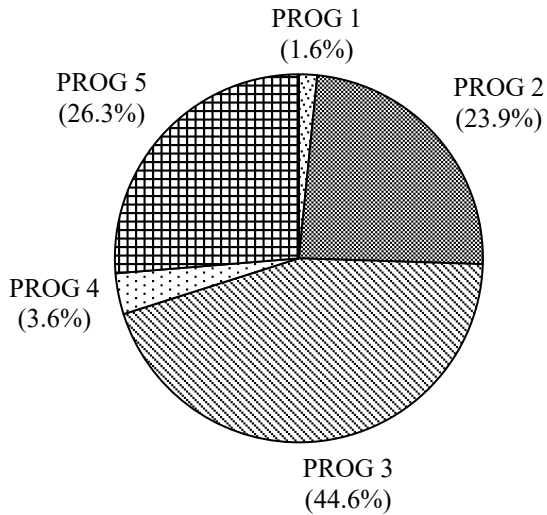
**Programme (5)**

Provision for 2020–21 is \$7.7 million (3.6%) higher than the revised estimate for 2019–20. This is mainly due to the provision of additional funding for enhancing the work of the EOC, including the prevention of sexual harassment, etc.

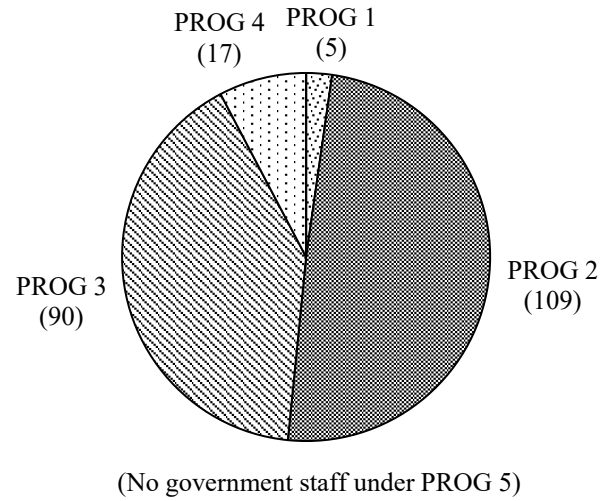
**Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND  
MAINLAND AFFAIRS BUREAU**

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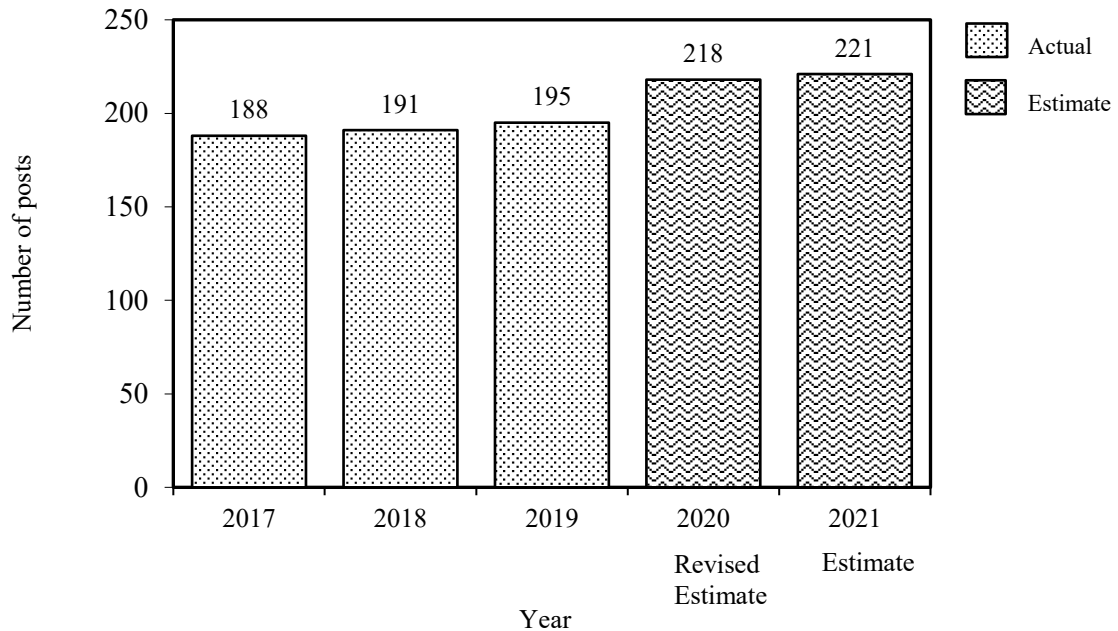
*Allocation of provision  
to programmes  
(2020-21)*



*Staff by programme  
(as at 31 March 2021)*



*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 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	<b>Estimate 2020–21</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	672,238	762,802	749,857	<b>844,380</b>
	Total, Recurrent.....	<u>672,238</u>	<u>762,802</u>	<u>749,857</u>	<u><b>844,380</b></u>
Non-Recurrent					
	General non-recurrent .....	6,297	970	228	—
	Total, Non-Recurrent.....	<u>6,297</u>	<u>970</u>	<u>228</u>	<u>—</u>
	Total, Operating Account .....	<u>678,535</u>	<u>763,772</u>	<u>750,085</u>	<u><b>844,380</b></u>
<b>Capital Account</b>					
Subventions					
88B	Office of the Privacy Commissioner for Personal Data - minor plant, vehicles and equipment (block vote).....	—	2,983	2,983	<b>1,333</b>
	Equal Opportunities Commission - minor plant, vehicles and equipment (block vote).....	529	—	—	—
	Total, Subventions .....	<u>529</u>	<u>2,983</u>	<u>2,983</u>	<u><b>1,333</b></u>
	Total, Capital Account.....	<u>529</u>	<u>2,983</u>	<u>2,983</u>	<u><b>1,333</b></u>
	Total Expenditure .....	<u><u>679,064</u></u>	<u><u>766,755</u></u>	<u><u>753,068</u></u>	<u><u><b>845,713</b></u></u>

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

### Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$845,713,000. This represents an increase of \$92,645,000 over the revised estimate for 2019–20 and \$166,649,000 over the actual expenditure in 2018–19.

#### *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\$1.12251.

**3** Provision of \$844,380,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau. The increase of \$94,523,000 (12.6%) over the revised estimate for 2019–20 is mainly due to the increased provision for salaries of existing staff and publicity expenses in the Mainland Offices.

**4** The establishment as at 31 March 2020 will be 218 posts including two supernumerary posts. It is expected that there will be an increase of three posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$185,832,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	<b>2020–21 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	185,541	228,327	207,082	<b>235,347</b>
- Allowances .....	24,798	27,759	25,182	<b>27,635</b>
- Job-related allowances.....	—	2	2	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	189	177	278	<b>246</b>
- Civil Service Provident Fund contribution .....	9,344	12,919	11,256	<b>14,430</b>
- Disturbance allowance.....	3,445	6,320	3,521	<b>5,656</b>
Departmental Expenses				
- General departmental expenses .....	201,558	224,723	230,233	<b>253,103</b>
Other Charges				
- Publicity.....	52,464	59,705	54,550	<b>78,228</b>
- Activities to promote equal opportunities and human rights .....	5,994	9,807	5,807	<b>8,492</b>
Subventions				
- Equal Opportunities Commission .....	111,906	114,491	124,776	<b>133,861</b>
- Office of the Privacy Commissioner for Personal Data .....	76,999	78,572	87,170	<b>87,380</b>
	672,238	762,802	749,857	<b>844,380</b>

#### *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 \$1,333,000 represents a decrease of \$1,650,000 (55.3%) against the revised estimate for 2019–20. This is mainly due to the difference in project cost in respect of the information technology infrastructure overhaul project for the Office of the Privacy Commissioner for Personal Data in 2019–20 and in 2020–21.