

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 2016–17 **\$608.0m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 154 non-directorate posts as at 31 March 2016 rising by 14 posts to 168 posts as at 31 March 2017..... **\$130.3m**

In addition, there will be an estimated 21 directorate posts as at 31 March 2016 and as at 31 March 2017.

Commitment balance..... **\$2.3m**

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	9.9	10.2	9.7 (–4.9%)	11.1 (+14.4%)
				(or +8.8% on 2015–16 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	117.9	112.2	113.2 (+0.9%)	108.6 (–4.1%) (or –3.2% on 2015–16 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 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 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, the District Council (DC) ordinary election was conducted in November 2015, a DC by-election was conducted in July 2015, and the Legislative Council (LegCo) by-election for the New Territories East Geographical Constituency will be conducted in February 2016.

Matters Requiring Special Attention in 2016–17

7 During 2016–17, the Bureau will:

- continue to deepen regional co-operation with the Mainland, targeting in particular at Guangdong, Beijing, Shanghai, Fujian 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 Cooperation and Promotion Council and THEC;
- follow up with the necessary technical amendments to the electoral legislation required for the 2016 Election Committee subsector elections and the 2017 Chief Executive (CE) election, which have already been introduced into the LegCo;
- work closely with the Electoral Affairs Commission to ensure that the 2016 LegCo election, the 2016 Election Committee subsector elections and the 2017 CE election will be conducted in a fair, open and honest manner in accordance with the relevant legislation; and
- implement measures to enhance the voter registration system having regard to the results of the public consultation.

Programme (3): Mainland and Taiwan Offices

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	240.9	257.9	256.7 (–0.5%)	283.9 (+10.6%) (or +10.1% on 2015–16 Original)

Aim

8 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.

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Brief Description

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

10 The key performance measures are:

Indicators

Enhancing Trade Opportunities

	2014 (Actual) [@]	2015 (Actual)	2016 (Estimate)
meetings on trade-related matters attended.....	552	566	570
visits to Mainland/Taiwan authorities and trade organisations	761	800	810
seminars, exhibitions and workshops organised	123	140	145
participated.....	269	323	320
public speeches given.....	80	109	100
media interviews/briefings given	140	125	120
no. of special trade-related messages issued [□]	—	363	365

Promotion of Strengths of Hong Kong

	2014 (Actual) [@]	2015 (Actual)	2016 (Estimate)
call on senior officials/personnel/organisations	2 137	2 320	2 350
public relations/cultural functions/events organised	403	483	485
participated.....	471	736	480
newsletters/pamphlets/press releases issued	452	525	520
no. of visitors assisted.....	5 962	5 403	5 500
public speeches given.....	133	167	160
media interviews/briefings given	474	323	320
enquiries handled (excluding those related to immigration matters)	16 885	13 890	12 500

Investment Promotion

	2014 (Actual) [@]	2015 (Actual)	2016 (Estimate)
new projects generated#.....	132	165	182
projects completed§	83	89	91

[@] Starting from 2014, the figures also cover the Wuhan ETO which was set up in April 2014.

[□] The indicator “no. of special trade-related messages issued” replaces in full the indicator “circulars/newsletters/press releases issued” as from 2015 to more accurately reflect the special trade promotion efforts of the Mainland and Taiwan Offices. This indicator covers trade-related topical messages, press releases and activity promotional messages and highlights issued by all Mainland and Taiwan Offices. Regular trade-related newsletters (such as daily, weekly and monthly newsletters) are excluded.

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- # New projects with the potential of becoming completed projects in the coming 18 months. It reflects the 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 expanding its business in Hong Kong.

Immigration-related Matters

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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	98
referred visas/entry permits within six weeks (% of cases).....	85	90	90	90
normal response time per case (BJO/Guangdong ETO/ Chengdu ETO)				
assistance to Hong Kong residents in distress in the Mainland within the same day upon request (% of cases)	95	96	96	96

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
unreferred visas/entry permit cases (BJO only)Ω			
received	2 542	2 764	2 900
processed	2 588	2 760	2 900
referred visas/entry permit cases (BJO only)Ω			
received	1 865	1 871	1 830
processed	1 863	1 829	1 790
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).....	340	407	415
no. of enquiries handled by the Immigration Divisions of the BJO/Guangdong ETO/Chengdu ETO	22 419	25 310	26 450

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 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.

Matters Requiring Special Attention in 2016–17

11 During 2016–17, the relevant Mainland and Taiwan Offices will:

- continue to improve the network of the Mainland Offices by setting up more liaison units;
- 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 promote economic and cultural exchanges with Taiwan.

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Programme (4): Rights of the Individual

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	26.0	24.7	28.1 (+13.8%)	25.1 (–10.7%) (or +1.6% on 2015–16 Original)

Aim

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

Brief Description

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

14 The key performance measures are:

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
no. of project grants approved under the Children’s Rights Education Funding Scheme	35	25	30
participants benefitted from projects under Children’s Rights Education Funding Scheme with enhanced knowledge of or respect for children’s rights (% of participants).....	95	94	90

Matters Requiring Special Attention in 2016–17

15 During 2016–17, the Bureau will continue to promote:

- the rights of children; and
- equal opportunities for people of different sexual orientations/gender identities, including following up with the recommendations by the Advisory Group on Eliminating Discrimination Against Sexual Minorities.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Equal Opportunities Commission	106.0	105.1	105.7 (+0.6%)	107.0 (+1.2%) (or +1.8% on 2015–16 Original)
Office of the Privacy Commissioner for Personal Data	73.9	70.5	72.8 (+3.3%)	72.3 (–0.7%) (or +2.6% on 2015–16 Original)
Total	179.9	175.6	178.5 (+1.7%)	179.3 (+0.4%) (or +2.1% on 2015–16 Original)

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Equal Opportunities Commission

Aim

16 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

17 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.

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

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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	77	77	77
responding to requests for guided group visits within five working days (% of cases).....	95	100	100	100
major promotional events convened (no. of events).....	60	103	106	106
participants satisfied with the training services provided by the EOC (% of participants).....	80	100	99	99

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
enquiries.....	20 090	13 997 [^]	15 397 [^]
visits to website.....	1 644 787	1 359 656	1 400 352
complaint investigation			
complaints received.....	528	460	506
complaints handled.....	742	649	706
active cases at year end.....	189	200	221
complaints where legal assistance was granted.....	17	22	—¶
complaints taken to court.....	4	7	—¶
self-initiated investigation ^Ψ			
cases processed.....	86	65	72
cases resolved.....	70	47	52
cases taken to court.....	0	0	—¶

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
conciliation and settlement			
complaints conciliated.....	209	168	185
complaints successfully conciliated after proceeding to conciliation stage (%).....	73	67	66
average time taken to reach a successful conciliation (days).....	64	67	67
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).....	1 047 (122 834)	980 (121 502)	980 (121 510)
average cost of conducting training activities (HK\$ per session).....	3 926	3 297	3 461
participants in the EOC's training activities accepting equal opportunities issues in workplace (%).....	97	88	88
funding programme (no. of applications approved).....	50	45	45
copies of codes of practice issued.....	10 500	10 500	10 800
online resource centre hit rates.....	25 889 665	19 181 183	19 756 618
customer satisfaction			
parties involved in the complaints satisfied with the service provided to them by the EOC (%).....	65	59	60
participants satisfied with activities held under the funding programme (%).....	94	98	98

^ The reason for the decrease in the number of enquiries received in 2015 and the estimated number of enquiries received in 2016 as compared with 2014 is that the Interactive Voice Response System ceased operation with effect from 23 April 2014.

¶ Difficult to estimate.

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

Matters Requiring Special Attention in 2016–17

19 During 2016–17, the EOC will:

- work with the Government to ensure that equal opportunities will be taken into account in the policy-making process,
- promote equal opportunities principles as a key component to ensure progress and achievement for the society,
- assist the public and private sectors in acquiring in-depth understanding of equal opportunities legislation through training programmes and public education,
- build relationships with stakeholder bodies in the Mainland and overseas through proactive networking and co-operation,
- prepare recommendations to the Government based on the Discrimination Law Review findings,
- 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

20 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.

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Brief Description

21 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.

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

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
handling public complaints				
acknowledgement of a complaint within two working days of receipt (% of cases)	97	99	99	98
closing a complaint case within 180 days of receipt (% of cases).....	88	95	96	90
handling public enquiries				
call back within two working days upon receipt of a telephone enquiry (% of cases)	99	99	100	99
acknowledgement of a written enquiry within two working days of receipt (% of cases)	99	99	100	99
substantive reply to a written enquiry within 28 working days of receipt (% of cases)	95	99	96	95

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
public enquiries			
public enquiries received	17 328	18 456	20 000
complaints			
complaints received.....	1 702	1 971	1 800
complaints brought forward.....	352	280	281
cases of complaints for disposal.....	2 054	2 251	2 081
investigations completed.....	1 774	1 970	1 800
investigations in progress.....	280	281	281
cases of complaints resolved after remedial/follow-up actions taken by a complaineé	251	291	230
average time taken for handling cases			
average time taken to settle a simple complaint case (days)	30	25	35
average time taken to settle a complicated complaint case (days)	122	87	100
enforcement actions			
warning notices issued	20	17	25
enforcement notices issued	90 ^α	67 ^β	25
undertakings received after investigations	3	12	2
referral to prosecution	20	30	20

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
compliance			
matching procedure consent applications	12	44	35
inspections of personal data systems	1	1	1
compliance checks	219	279	220
self-initiated investigations	106 ^α	76 ^β	8
recommendations given			
cases with recommendations given on the compliance with the PDPO	197	179	190
codes of practice/guidance notes			
codes of practice/guidance notes issued.....	4	2	2
promotional and educational activities ^Φ			
major promotional activities (participants).....	20 (141 443)	20 (260 223)	18 (190 000)
industry specific privacy campaigns (participants).....	1 (1 018)	1 (2 473)	1 (1 200)
talks, seminars and workshops (participants)	245 (14 845)	276 (18 313) ^Δ	220 (13 000)

^α 71 self-initiated investigations were conducted against blind recruitment advertisements in April 2014 resulting in the issuance of 69 enforcement notices.

^β 59 self-initiated investigations were conducted against blind recruitment advertisements in May 2015 resulting in the issuance of 57 enforcement notices.

^Φ The estimated numbers of activities and participants are subject to significant variations across years with changes in the content, formats and target groups of activities.

^Δ Excluding the audience of online courses.

Matters Requiring Special Attention in 2016–17

23 During 2016–17, the Privacy Commissioner will:

- monitor and supervise compliance with the provisions of the Electronic Health Record Sharing System Ordinance (Cap. 625) in relation to personal data protection, and
- review the procedures of complaint handling with a view to streamlining them and enhancing efficiency.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Director of Bureau's Office	9.9	10.2	9.7	11.1
(2) Constitutional and Mainland Affairs.....	117.9	112.2	113.2	108.6
(3) Mainland and Taiwan Offices	240.9	257.9	256.7	283.9
(4) Rights of the Individual.....	26.0	24.7	28.1	25.1
(5) Subvention: Equal Opportunities Commission and Office of the Privacy Commissioner for Personal Data	179.9	175.6	178.5	179.3
	<u>574.6</u>	<u>580.6</u>	<u>586.2</u> (+1.0%)	<u>608.0</u> (+3.7%)
				(or +4.7% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$1.4 million (14.4%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for salary expenses.

Programme (2)

Provision for 2016–17 is \$4.6 million (4.1%) lower than the revised estimate for 2015–16. This is mainly due to the reduced provision arising from conclusion of the public consultations on the methods for selecting the CE in 2017 and for forming the LegCo in 2016 in 2015–16. There will be a net increase of one post in 2016–17.

Programme (3)

Provision for 2016–17 is \$27.2 million (10.6%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for continuing to improve the network of the Mainland Offices by setting up more liaison units. There will be a net increase of 12 posts in 2016–17.

Programme (4)

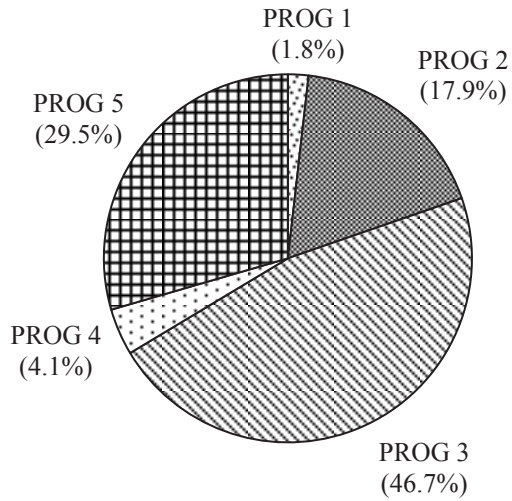
Provision for 2016–17 is \$3.0 million (10.7%) lower than the revised estimate for 2015–16. This is mainly due to enhanced publicity activities in 2015–16 for promotion of equal opportunities for ethnic minorities. There will be a net increase of one post in 2016–17.

Programme (5)

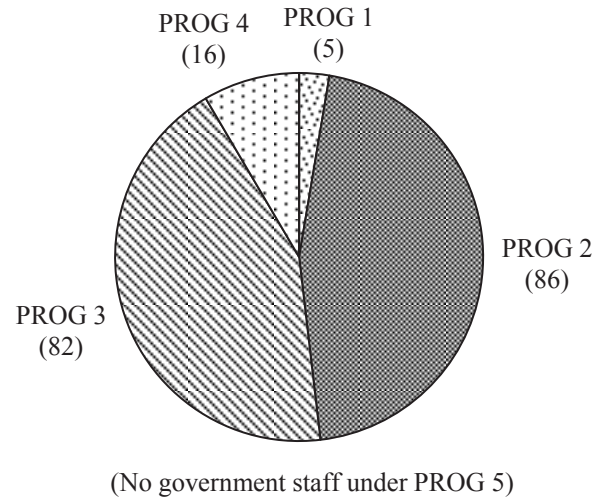
Provision for 2016–17 is \$0.8 million (0.4%) higher than the revised estimate for 2015–16. This is mainly due to the increased subvention for salary adjustments.

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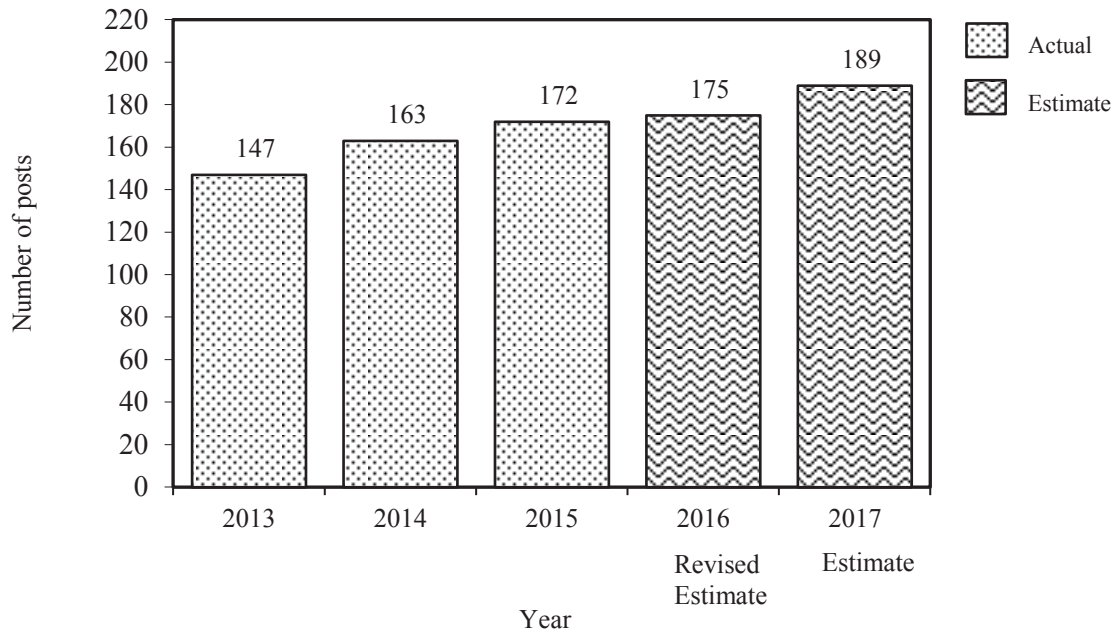
Allocation of provision to programmes (2016-17)



Staff by programme (as at 31 March 2017)



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



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Sub-head (Code)	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	568,310	580,155	585,837	605,127
	Total, Recurrent.....	568,310	580,155	585,837	605,127
Non-Recurrent					
700	General non-recurrent	5,734	—	—	2,000
	Total, Non-Recurrent.....	5,734	—	—	2,000
	Total, Operating Account	574,044	580,155	585,837	607,127
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	400
	Total, Plant, Equipment and Works.....	—	—	—	400
Subventions					
88A	Equal Opportunities Commission (block vote)...	—	—	—	246
88B	Office of the Privacy Commissioner for Personal Data (block vote)	—	—	—	201
	Office of the Privacy Commissioner for Personal Data.....	365	—	—	—
	Equal Opportunities Commission	231	458	394	—
	Total, Subventions	596	458	394	447
	Total, Capital Account.....	596	458	394	847
	Total Expenditure	574,640	580,613	586,231	607,974

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$607,974,000. This represents an increase of \$21,743,000 over the revised estimate for 2015–16 and \$33,334,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 It is operationally necessary for the Beijing Office, 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\$1.19055.

3 Provision of \$605,127,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau.

4 The establishment as at 31 March 2016 will be 175 posts including one supernumerary post. It is expected that there will be a net increase of 14 posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$130,330,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	137,051	146,615	151,532	168,381
- Allowances.....	19,122	21,927	21,125	23,140
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	222	160	169	103
- Civil Service Provident Fund contribution.....	6,301	8,367	7,909	9,057
- Disturbance allowance.....	2,599	3,669	2,901	5,037
Departmental Expenses				
- General departmental expenses.....	156,354	159,759	156,501	158,518
Other Charges				
- Publicity.....	54,622	54,701	56,544	52,331
- Activities to promote equal opportunities and human rights.....	12,753	9,845	11,065	9,733
Subventions				
- Equal Opportunities Commission.....	105,772	104,596	105,301	106,717
- Office of the Privacy Commissioner for Personal Data.....	73,514	70,514	72,788	72,108
	568,310	580,155	585,837	605,127

Capital Account

Plant, Equipment and Works

6 Provision of \$400,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the replacement of a Private Automatic Branch Exchange System.

Subventions

7 *Subhead 88A Equal Opportunities Commission (block vote)* is for the procurement of plant, vehicles and equipment each costing above \$200,000 but not exceeding \$10,000,000. The provision of \$246,000 is for the replacement of a motor vehicle for the Equal Opportunities Commission.

8 *Subhead 88B Office of the Privacy Commissioner for Personal Data (block vote)* is for the procurement of plant, vehicles and equipment each costing above \$200,000 but not exceeding \$10,000,000. The provision of \$201,000 is for the upgrading of a computer system 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 \$'000	Accumulated expenditure to 31.3.2015 \$'000	Revised estimated expenditure for 2015–16 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	893	One-off setting up cost for the Immigration Division under the Hong Kong Economic and Trade Office in Shanghai	2,300	—	—	2,300
		Total	<u>2,300</u>	<u>—</u>	<u>—</u>	<u>2,300</u>