

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Controlling officer: the Secretary General of the Legislative Council Secretariat will account for expenditure under this Head.

Estimate 2021–22	\$1,013.7m
Commitment balance.....	\$98.9m

Controlling Officer's Report

Programmes

<p>Programme (1) Members' Offices and Remuneration</p> <p>Programme (2) Council Business Services</p> <p>Programme (3) Legal Service</p> <p>Programme (4) Redress System</p> <p>Programme (5) Library and Archives Services</p> <p>Programme (6) Corporate Liaison and Education and Visitor Services</p>	<p>These programmes contribute to Policy Area 29: Support for Members of the Legislative Council (Secretary General of the Legislative Council Secretariat).</p>
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Details

Programme (1): Members' Offices and Remuneration

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	273.9	356.1	346.5 (–2.7%)	319.2 (–7.9%)
				(or –10.4% on 2020–21 Original)

Aim

- 2 The aim is to meet Legislative Council (LegCo) Members' remuneration and operating expenses.

Brief Description

3 LegCo Members are provided with a monthly remuneration, an annual medical allowance and a gratuity at the end of their term of office. Operating expenses arising out of duties performed in the capacity of a LegCo Member are reimbursable for expenses incurred for office operation, information technology (IT) and communication equipment, entertainment and travelling, setting up and winding up of offices, etc., subject to various reimbursement guidelines and ceilings on the type of expenses.

Programme (2): Council Business Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	487.9	480.3	477.9 (–0.5%)	502.9 (+5.2%)
				(or +4.7% on 2020–21 Original)

Aim

4 The aim is to provide support services for the Council and its committees, to assist The Legislative Council Commission (the Commission) in its work, to manage the conference and office facilities for supporting the work of the Council, and to facilitate media coverage of the proceedings of the Council and its committees.

Brief Description

5 The support services under this programme are provided by four Council Business Divisions, the Research Office of the Information Services Division, the Administration Division, the Human Resources Office and the Accounts Office of the Complaints and Resources Management Division, the Public Information Division, and the Translation and Interpretation Division of the LegCo Secretariat (the Secretariat).

6 The four Council Business Divisions provide support services for the Council and its committees in scrutinising and approving legislative and financial proposals, in monitoring government policies, in considering the accounts and results of value-for-money audits on the Government and organisations within the purview of public audit, and in assisting in the implementation of the Policy on Access to the Legislature’s Documents and Records. The work of the Council Business Divisions involves:

- providing general support services and procedural advice for meetings of the Council;
- providing general, procedural and research support for committees, including co-ordination of support services for meetings, conduct of inquiries and studies on specific subjects or policy issues, and servicing of duty visits within and outside Hong Kong; and
- assisting in the study of the procedures of the Council and its committees, including conduct of research on the procedures and practices of overseas legislatures.

7 The Research Office of the Information Services Division provides research services for the Council, its committees, individual Members and Secretariat staff. It conducts in-depth and non-partisan analyses on major policy areas as well as topical issues, and publishes its findings in research papers. It assists committees and the Secretariat in conducting background research for duty visits and receiving overseas visitors, as well as producing information notes for reference of Members and Secretariat staff. A pilot scheme of a new research initiative was launched in the Sixth LegCo to strengthen research support to individual Members. The pilot scheme was well received by Members and formalised in the 2018/19 session following the agreement of the Commission.

8 The Administration Division services the Commission and executes its administrative policies. It oversees the development and application of IT to support the business objectives of the Council and the Secretariat. The Division is responsible for the management of the LegCo Complex, which is a purpose-built building for the Council with all conference facilities, offices for Members and the Secretariat, educational and other facilities for visit by the public under one roof. The Division executes the building management and security policies determined by the Commission in the management of the facilities.

9 The Complaints and Resources Management Division executes the Commission’s human resources and financial policies, in addition to managing the redress system under Programme 4. It administers the payment of Members’ remuneration and processes Members’ claims for operating expenses reimbursements.

10 The Public Information Division provides public relations advice and press marshalling services for the Council and its committees, issues press releases on all Council business related matters, facilitates media reporting of Council and committee meetings and activities, and provides an online daily newspaper clipping service for Members. The Division is responsible for handling public and press enquiries about LegCo business, broadcasting live on the LegCo Website all open meetings of the Council and its committees, as well as official media briefings conducted by the President and committee chairmen. It uploads photos and video records of these meetings and media briefings, and also the photos and videos of activities of the Council and its committees onto social media websites.

11 The Translation and Interpretation Division is responsible for the production of the Official Record of Proceedings of LegCo. The Division is responsible for the translation of all documents and records from English to Chinese and vice versa. The Division oversees the provision of interpretation services, including sign language and Putonghua interpretation services, for meetings.

12 In the 2019/20 legislative year, the Divisions were able to provide the intended support for the Council and its committees and had achieved their work targets. During the COVID-19 pandemic, the Secretariat adopted special work arrangements such as arranging staff to work from home, while maintaining support to Council and committee meetings and operation of the Council. The Secretariat also enhanced the provision of IT tools for Secretariat staff to facilitate the smooth implementation of the special work arrangements. Other epidemic prevention measures (such as conducting body temperature screening for persons entering the LegCo Complex and stepping up cleaning and disinfection) were adopted to ensure the provision of a safe and hygienic environment for all LegCo Complex users. Such efforts will continue until the pandemic is over.

13 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
Council meetings serviced	36	30	43
committee meetings serviced	533	426	633
meetings of Commission and its committees serviced	16	6	12

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	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
bills scrutinised and processed (pages)	2 385	2 027	1 622
subsidiary legislation and other instruments scrutinised and processed (pages).....	3 887	5 291	5 291
LegCo questions processed	542	526	622
motions and amendments to motions processed	216	44	44
financial proposals scrutinised	115	144	154
papers on studies conducted and background briefs issued	426	333	450
committee reports issued.....	118	89	157
papers to Commission and its committees issued.....	118	71	110
Official Record of Proceedings of LegCo processed (pages).....	30 344	25 206	34 800
duty visits (within and outside Hong Kong) serviced.....	14	4	9
topics under databases on policy issues created/revised/updated	486	293	418
research publications published	112	86	94
search tasks conducted	30	21	20
public and media enquiries handled.....	20 132	18 114	19 500
press releases issued.....	243	165	220
press marshalling services provided (hours).....	221	215	220
press interviews/briefings serviced (hours).....	20	42	40
system implementation projects (IT and electronics) launched.....	11	12	15
Council/committee meetings broadcast (hours).....	1 481	1 312	1 600
video records of meetings and official events uploaded to YouTube	2 986	2 914	3 000
photos of official events posted on Flickr	1 602	400	600
sign language interpretation provided (hours)	446	409	570
Putonghua interpretation provided (hours)	1 572	1 339	2 010

Matters Requiring Special Attention in 2021–22

14 In 2021–22, the Divisions will:

- continue to assist Members in reviewing the procedural arrangements for the meetings of the Council and its committees, with a view to enhancing the effectiveness of the operation of the Council;
- enhance research support for committees and Members to facilitate timely consideration of policy issues, legislative proposals and other matters of wide public concern;
- continue to produce and maintain records of proceedings in both Chinese and English versions in an accurate and speedy manner;
- maintain a highly effective research database with easy tracking and retrieval applications for Members, the Secretariat and members of the public through continual enhancement of the LegCo Website;
- continue to implement the Policy on Access to the Legislature’s Documents and Records to facilitate public access to information and records of the Legislature that are being kept by the Secretariat;
- continue to provide media support services for the Council and its committees as well as duty visits of Members;
- continue to disseminate information about the work of the Council through the use of social media websites;
- continue to develop various business applications and IT systems to support the operation of the Council and its committees;
- enhance the effectiveness of the facilities and building management strategies in the management of the LegCo Complex to ensure the smooth operation of the Council and its committees;
- implement the recommendations of the security consultant, which was engaged by the Commission following the intrusion into and vandalism of the LegCo Complex in July 2019, to enhance the security of the LegCo Complex with a view to providing a safe work environment for Members, staff and other Complex users;
- continue to devise and implement preventive measures against the COVID-19 pandemic;
- maintain a barrier-free environment in the LegCo Complex to facilitate the access of people with disabilities to the Complex and their participation in the proceedings of the Council and its committees;

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- continue to implement career development strategies and enhance staff training for maintaining an effective and professional team to support the work of the Council on a sustainable basis; and
- continue to provide and enhance simultaneous interpretation services in Cantonese-English-Putonghua and sign language to help the general public, including people with hearing impairment and the Putonghua-speaking community, to understand the proceedings of the Council and its committees.

Programme (3): Legal Service

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	66.2	61.6	62.9 (+2.1%)	63.9 (+1.6%)
				(or +3.7% on 2020–21 Original)

Aim

15 The aim is to provide an efficient and effective legal service for the Council, the Commission and the Secretariat.

Brief Description

16 The Legal Service Division provides legal advice and support for the Council and its committees. The Division also provides in-house legal service for the Commission and the Secretariat.

17 The work involves:

- scrutinising bills and subsidiary legislation, and making reports thereon;
- attending meetings of and providing legal support to the Council and its committees;
- providing legal advice to the President of and the Clerk to the Council on legal questions relating to the business or administration of the Council;
- providing in-house legal support to the Commission and the Secretariat on legal matters, including handling civil litigation involving the Commission or relating to business of the Council;
- advising Members on the interpretation of the Rules of Procedure and other procedural rules that apply to the Council and its committees; and
- advising Members on legal issues in relation to cases handled under the Council's redress system as necessary.

18 In the 2019/20 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the increased complexity in legislative, procedural and committee work, and the increased workload on corporate legal matters arising from increase in litigation work involving the Commission, the President and Council business.

19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
legislation and other instruments scrutinised (pages)	7 724	5 412	5 950
amendments to legislation and other instruments scrutinised (pages)	571	469	490
reports on legislation and other instruments issued	91	95	95
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	136	110	120
advice on legislation and other instruments provided	820	515	550
meetings of Council, Commission, panels and other committees serviced	227	217	220
LegCo questions advised upon	542	526	622
advice to Council, Commission, panels and other committees and to President and other Members provided	1 147	1 084	1 100
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	289	260	280
advice for Secretariat committees and businesses provided	803	764	800

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Matters Requiring Special Attention in 2021–22

20 In 2021–22, the Division will:

- ensure the continued provision of adequate legal support to the Council, the Commission and the Secretariat; and
- monitor the growth of in-house legal work arising from expanded services required of the Secretariat.

Programme (4): Redress System

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	29.5	26.9	27.8 (+3.3%)	27.9 (+0.4%)
				(or +3.7% on 2020–21 Original)

Aim

21 The aim is to ensure that complaints and representations received are dealt with thoroughly and efficiently.

Brief Description

22 The redress system, operated through the Public Complaints Office under the Complaints and Resources Management Division, is open to members of the public and deputations to make representations on, or seek solutions to, problems arising from government policies, decisions, practices and procedures, as well as other matters of public concern. The Public Complaints Office assists Members in processing cases to redress legitimate grievances and bring to light the need for changes in government policies and procedures where appropriate.

23 The work involves:

- receiving complaints and representations from members of the public and deputations for handling by Members;
- meeting and corresponding with members of the public and deputations;
- examining cases and assisting Members in determining suitable courses of action;
- ascertaining facts of the cases and communicating with policy bureaux, government departments and relevant public organisations;
- compiling Members' duty roster, as well as scheduling and servicing Members' interviews with members of the public and deputations, case conferences and site visits with government officials and representatives of relevant public organisations; and
- preparing information briefs and case reports for Members, minutes of meetings and referrals to committees.

24 In the 2019/20 legislative year, the Public Complaints Office was able to provide effective services to assist Members in handling cases received, and reduce the time spent on handling cases from persistent complainants through streamlining the procedures.

25 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
new cases processed (excluding telephone cases)	2 431	3 865	2 663
cases completed (excluding telephone cases)	2 384	3 929	2 712
reports/referrals to committees.....	8	31	17
telephone cases received and completed.....	1 212	1 883	1 559
meetings and site visits serviced	88	71	91
papers issued to Members	599	553	626

Matters Requiring Special Attention in 2021–22

26 In 2021–22, the Public Complaints Office will continue to:

- provide effective and efficient support services for Members in dealing with complaints and representations received under the redress system; and
- streamline procedures and enhance staff training to improve work efficiency in case handling.

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Programme (5): Library and Archives Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	43.6	46.6	48.3 (+3.6%)	48.7 (+0.8%)
				(or +4.5% on 2020–21 Original)

Aim

27 The aim is to provide Members, Members' staff and staff of the Secretariat, as well as members of the public, direct access to resources which will facilitate their understanding of the role, functions, work, people and history of the Hong Kong Legislature, and the development of the constitutional systems in the People's Republic of China and other jurisdictions; and to organise an archives and records management programme for the Council and to preserve valuable records of and for the Council as well as making them available for access by internal users and members of the public.

Brief Description

28 The LegCo Library of the Information Services Division (the Library) has been transformed into a constitutional library with over 50 per cent of its collection on constitutional subjects. It holds all papers and records relating to the proceedings of the Council and its committees. It also acquires and maintains a collection of reference materials, in the form of books, journals and articles, as well as electronic databases, to facilitate timely and easy reference for the study of policy and legislative matters. The Library produces publications to keep Members and staff informed of the latest policies, important legislative and financial proposals, major inquiry and audit reports of selected overseas jurisdictions as well as the latest development in the rules and practices of overseas parliaments. The Library also provides content management for the LegCo Website to facilitate public access to over 311 000 digitised LegCo records. Further, a full range of library services including reference, lending and inter-library loan services are provided for Members and their staff.

29 The LegCo Archives of the Information Services Division (the Archives) is responsible for the development and implementation of an integrated archives and records management programme to facilitate proper management of records throughout their entire life cycle for operational efficiency, transparency, information needs and preservation of historical records. The Archives develops records guidelines and procedures, and offers training and advisory services for internal users. It selects and processes archival records and materials relating to the Legislature according to international standards, answers reference enquiries, examines access to information requests, conducts reviews of closed archival records for timely and systematic disclosure and provides convenient records access service. It also provides an online catalogue to enable users to search and make reservation of archival holdings.

30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
library users serviced.....	6 201	2 111	2 200
books borrowed.....	3 396	1 492	1 500
library enquiries handled.....	465	296	300
size of the library collection			
– LegCo records	38 340	38 551	39 300
– others	50 579	48 806	49 700
library workshops organised	8	9	9
visits to the LegCo Website	10 983 238	20 503 760	20 500 000
search tasks handled.....	21	47	45
new files uploaded onto the LegCo Website.....	38 360	27 503	30 000
new files uploaded onto the LegCo records database.....	10 535	9 110	10 000
archival records transferred to the Archives	747	432	450
archival records processed by the Archives	904	531	550
visitors to the Archives served	439	161	165
enquiries concerning the Archives handled	516	263	275
guides, manuals and publications on archives and records management prepared.....	4	4	4
staff trained in archives and records management	97	57	60
staff trained in using Library's online resources.....	123	62	60

Matters Requiring Special Attention in 2021–22

31 In 2021–22, the Library will:

- enhance collections in the Library, particularly collections relating to constitutional and parliamentary affairs;
- enhance electronic resources to facilitate research relating to LegCo business and constitutional and parliamentary affairs;
- continue to produce publications to facilitate quick and easy access to materials relating to overseas policies and parliamentary affairs and books recently acquired by the Library; and
- continue to enhance public understanding of the work of the Council by efficient and effective dissemination of information through the LegCo Website and thematic exhibitions held in the Library.

32 In 2021–22, the Archives will:

- continue to build up the archival holdings through in-house records disposal and acquisition of relevant records and materials from other archives related institutions and sources, and monitor their storage and preservation;
- enhance the electronic Catalogue for Archival Records of the Legislature to facilitate search and use of the holdings, and implement metadata standard and procedure to support proper records digitisation and backend processing;
- continue to develop records disposal schedules and implement systematic and consistent records disposal practices in the Secretariat; and
- provide guidance on archives and records management to ensure proper protection of records and information, review closed records for disclosure and facilitate public access according to the Policy on Access to the Legislature’s Documents and Records.

Programme (6): Corporate Liaison and Education and Visitor Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	51.3	50.2	50.8 (+1.2%)	51.1 (+0.6%)
				(or +1.8% on 2020–21 Original)

Aim

33 The aim is to enhance public understanding of the work of the Council and promote the Council’s image to the public through the provision of education and visitor services, and to establish good relationships between the Council and overseas parliamentary bodies and local organisations.

Brief Description

34 The Council Business Divisions provide support services for Members in promoting liaison and developing good relationship with parliamentary bodies in various territories, and in dealing with matters pertaining to the activities of parliamentary friendship groups, including sending delegations on visits outside Hong Kong and hosting activities for delegations visiting Hong Kong.

35 The Public Information Division is responsible for the provision of visitor services in the LegCo Complex, development and implementation of education programmes in relation to the Council’s functions, production of educational resources and videos on special themes, development of education facilities in the LegCo Complex and co-ordination of guided tours of the Complex.

36 The Public Information Division, the Council Business Divisions and the Administration Division also provide logistics support to Members and senior Secretariat staff in receiving parliamentarians and dignitaries.

37 The work involves:

- facilitating Members’ contact with parliamentarians, dignitaries and organisations from outside Hong Kong;
- facilitating Members’ attendance in conferences, seminars and workshops outside Hong Kong;
- facilitating Members’ exchange of views with members of the District Councils and Heung Yee Kuk on matters of mutual interest and concern;
- organising education programmes such as the internship programme, mock Council debates, story-telling and exhibitions on the Council for students and the public;
- developing educational resources for students and the public;
- developing education facilities to enhance visitors’ experience in the LegCo Complex;

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- maintaining and updating the information on education and visitor services provided through the LegCo Website;
- implementing the visit programme and providing guided tours of the LegCo Complex for visitors;
- developing LegCo branded souvenir items and operating a souvenir shop in the LegCo Complex to enhance visitors' experience; and
- providing reception and enquiry services.

38 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2018/19 (Actual)	2019/20 (Actual)	2020/21 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced.....	41	6	15
educational activities organised for students			
educational visits for students serviced (including guided tours of the LegCo Complex and role-play sessions of the law-making process)/students participated	844/25 937	0/0#	650/19 500
“Meeting with the LegCo President/Members” Programme/students participated	24/555	0/0#	15/360
other activities/students participated	10/243	0/0#	12/200
guided tours of the LegCo Complex conducted for organisations and the public/no. of participants	704/19 117	6/40☐	600/16 400
story-telling sessions organised in the LegCo Complex/no. of participants	25/361	0/0#	14/190
workshops on legislative awareness (including mock Council debates) conducted/no. of participants.....	12/1 754	0/0#	5/210
consultative meetings with internal and external advisers serviced.....	4	7	1
printed educational items published (pages).....	155	140	282
audio-visual educational items produced.....	23	11	30
webpages on education services created/revised/updated.....	119	76	140
requests by schools/teachers on educational resources and services received and processed	46	11	25
thematic exhibitions organised in the LegCo Complex	0	1	2
souvenir items produced/sold.....	12 439/6 918	6 200/969	8 230/5 650
visitors received at reception counters	131 031	45 610	100 000

Activities for students, story-telling sessions and workshops on legislative awareness were not organised in 2019/20 due to the suspension of public services for restoration of the LegCo Complex facilities damaged during the intrusion into the Complex on 1 July 2019, and subsequently the COVID-19 pandemic.

☐ Guided tours of the LegCo Complex for the public were not organised in 2019/20 due to the suspension of public services for restoration of the LegCo Complex facilities damaged during the intrusion into the Complex on 1 July 2019, and subsequently the COVID-19 pandemic. The six tours were conducted for official visitors.

Matters Requiring Special Attention in 2021–22

39 In 2021–22, the teams will continue to:

- assist Members in receiving parliamentarians, dignitaries and organisations from outside Hong Kong and enhance the logistical arrangements;
- make arrangements for Members to attend conferences, seminars and workshops outside Hong Kong;
- co-ordinate Members' meetings and luncheons with members of the District Councils and Heung Yee Kuk;
- develop and update online educational resources including interactive resources incorporating footages of Council meetings with the change of LegCo term;
- update the exhibits displayed at the education facilities with the change of LegCo term;
- develop education programmes to encourage youth's participation;
- assist Members in receiving their visitors in touring the LegCo Complex;
- enhance the guided tours of the LegCo Complex and the visit programmes provided to the public; and
- further expand the range of LegCo branded souvenir items to enhance visitors' experience to the LegCo Complex.

ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Members’ Offices and Remuneration ...	273.9	356.1	346.5	319.2
(2) Council Business Services	487.9	480.3	477.9	502.9
(3) Legal Service.....	66.2	61.6	62.9	63.9
(4) Redress System	29.5	26.9	27.8	27.9
(5) Library and Archives Services	43.6	46.6	48.3	48.7
(6) Corporate Liaison and Education and Visitor Services	51.3	50.2	50.8	51.1
	952.4	1,021.7	1,014.2 (–0.7%)	1,013.7 (—)
				(or –0.8% on 2020–21 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2021–22 is \$27.3 million (7.9%) lower than the revised estimate for 2020–21. This is due to the decreased requirement for payment of end-of-service gratuities to Members. The decrease is partly offset by the increased requirement for payment of winding up expenses reimbursements to Members at the end of the Sixth LegCo and the payment for setting up and IT expenses reimbursements to Members, as well as the price-adjusted increase in remuneration and operating expenses reimbursements for Members.

Programme (2)

Provision for 2021–22 is \$25.0 million (5.2%) higher than the revised estimate for 2020–21. This is due to the increased cash flow requirement for capital items and increased provision for operating expenses, partly offset by the reduced cash flow requirement for non-recurrent items.

Programme (3)

Provision for 2021–22 is \$1.0 million (1.6%) higher than the revised estimate for 2020–21. This is due to the increased cash flow requirement for capital items, partly offset by the reduced provision for operating expenses.

Programme (4)

Provision for 2021–22 is \$0.1 million (0.4%) higher than the revised estimate for 2020–21. This is due to the increased cash flow requirement for capital items, partly offset by the reduced provision for operating expenses.

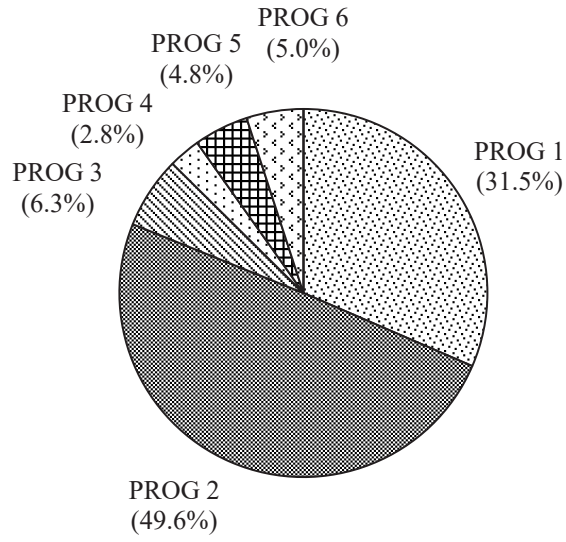
Programme (5)

Provision for 2021–22 is \$0.4 million (0.8%) higher than the revised estimate for 2020–21. This is due to the increased cash flow requirement for capital items, partly offset by the reduced cash flow requirement for a non-recurrent item.

Programme (6)

Provision for 2021–22 is \$0.3 million (0.6%) higher than the revised estimate for 2020–21. This is due to the increased cash flow requirement for capital items, partly offset by the reduced provision for operating expenses.

*Allocation of provision
to programmes
(2021-22)*



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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	645,293	651,027	651,027	652,221
366	Remuneration and reimbursements for Members of the Legislative Council	272,000	344,815	344,815	303,362
	Total, Recurrent.....	<u>917,293</u>	<u>995,842</u>	<u>995,842</u>	<u>955,583</u>
Non-Recurrent					
700	General non-recurrent	1,060	2,229	2,689	1,069
	Total, Non-Recurrent.....	<u>1,060</u>	<u>2,229</u>	<u>2,689</u>	<u>1,069</u>
	Total, Operating Account	<u>918,353</u>	<u>998,071</u>	<u>998,531</u>	<u>956,652</u>
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	1,929	11,260	1,733	15,865
885	Legislative Council Commission	32,165	12,321	13,887	41,154
	Total, Subventions	<u>34,094</u>	<u>23,581</u>	<u>15,620</u>	<u>57,019</u>
	Total, Capital Account.....	<u>34,094</u>	<u>23,581</u>	<u>15,620</u>	<u>57,019</u>
	Total Expenditure	<u><u>952,447</u></u>	<u><u>1,021,652</u></u>	<u><u>1,014,151</u></u>	<u><u>1,013,671</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for remuneration and reimbursements for Members of the Legislative Council (LegCo) and for those parts of the staff salaries and expenses of The Legislative Council Commission (the Commission) funded from General Revenue is \$1,013,671,000. This represents a decrease of \$480,000 against the revised estimate for 2020–21 and an increase of \$61,224,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$652,221,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$303,362,000 under *Subhead 366 Remuneration and reimbursements for Members of the Legislative Council* is for the payment of remuneration and operating expenses reimbursements to Members of LegCo. The decrease of \$41,453,000 (12%) against the revised estimate for 2020–21 is due to the decreased requirement for payment of end-of-service gratuities to Members, partly offset by the additional provision for meeting price adjustment of Members' remuneration and operating expenses reimbursements.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records	540	312	30	198
	818	Briefing out excess work arising from the translation of the Official Record of Proceedings of Legislative Council (LegCo) and papers of LegCo committees	2,190	1,363	756	71
	822	Installation and software subscription services for the replacement of the existing Library System	3,510	—	1,570	1,940
			6,240	1,675	2,356	2,209
<i>Capital Account</i>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	804	Setting up and information technology (IT) expenses reimbursements	26,250	13,702	1,333	11,215
	833	Winding up expenses reimbursement for Members of the Sixth LegCo	9,927	429	400	9,098
	837	Setting up and IT expenses reimbursements for Members of the Seventh LegCo [†]	22,875 [†]	—	—	22,875
			59,052	14,131	1,733	43,188
885		<i>Legislative Council Commission</i>				
	815	Replacement of the wireless communication devices	610	370	—	240
	825	Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Wi-Fi System	4,800	—	2,880	1,920
	828	Procurement of hardware, software and database for the redevelopment of the LegCo Website and the provision of new online information services	9,810	5,900	1,960	1,950
	829	Procurement of hardware, software and televising broadcasting equipment for upgrading the components of the Televising System	9,750	—	1,000	8,750
	832	Redesign and restoration of education facilities in the LegCo Complex	2,440	—	2,184	256

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
885		<i>Legislative Council Commission— Cont'd.</i>				
838		Procurement of hardware, software, communication equipment and related cabling infrastructure installation service for replacing the Digital Screen Display System	4,800	—	—	4,800
839		Replacement of some parts/devices for the building systems in the LegCo Complex (2021–22)	5,275	—	—	5,275
840		Relocation of the security, electrical and mechanical, and IT systems in the Security Control Room of the LegCo Complex.....	9,500	—	—	9,500
841		Replacement of the analogue closed-circuit television system of the LegCo Complex.....	9,900	—	—	9,900
842		Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Backbone Network System.....	9,650	—	—	9,650
845		TV production equipment and light fixtures for the provision of extended simultaneous sign language interpretation service	1,900	683	—	1,217
			68,435	6,953	8,024	53,458
		Total	133,727	22,759	12,113	98,855

Ψ This is a new item, funding for which is sought in the context of the Appropriation Bill 2021.