

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2023–24	\$1,101.1m
Commitment balance.....	\$46.5m

Controlling Officer's Report

Programmes

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

Details

Programme (1): Members' Offices and Remuneration

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	209.5	401.7	405.5 (+0.9%)	403.1 (–0.6%)
				(or +0.3% on 2022–23 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	515.9	487.0	501.2 (+2.9%)	504.5 (+0.7%)
				(or +3.6% on 2022–23 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 and Information Division, the Administration Division, the Human Resources and Accounts Division, the Media and Public Relations 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, monitoring government policies, considering the accounts and results of value-for-money audits on the Government and organisations within the purview of public audit, assisting in the implementation of the Policy on Access to the Legislature's Documents and Records, and managing the redress system. 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 Research and Information Division provides research services for the Council and 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 researches for duty visits and receiving visitors from outside Hong Kong, as well as producing various types of research publications for reference of Members and Secretariat staff.

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, and 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 Human Resources and Accounts Division executes the Commission's human resources and financial policies. It administers the payment of Members' remuneration and processes Members' claims for operating expenses reimbursements via an online platform.

10 The Media and Public Relations Division, formerly the Public Information Division with the renaming to better reflect the services of the Division, provides media and public relations advice and press marshalling services for the Council and its committees, issues press releases on all Council business related matters, as well as facilitates media reporting of Council and committee meetings and activities. It 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 arranging official media briefings by the President and committee chairmen. It produces and disseminates multi-media contents onto social media platforms, including photos and video records of the aforementioned meetings and media briefings, and the photos and videos of activities of the Council and its committees.

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

12 In the 2022 legislative year, all the Divisions continued to provide a high level of services and support for the Council and its committees and had met various work targets. In view of the COVID-19 epidemic, a resolution under Article 75 of the Basic Law was passed by the Council to amend the Rules of Procedure to provide for the conduct of remote meetings of the Council or a committee. Accordingly, the "Guidelines on conducting remote meetings of the Council or a committee" as prescribed by the President of LegCo were issued to set out the relevant details. A wide range of anti-epidemic measures (such as conducting body temperature screening for persons entering the LegCo Complex and stepping up cleaning and disinfection) also remained in place to ensure the provision of a safe and hygienic environment for LegCo Complex users. In view of the increase in the membership of the Seventh LegCo from 70 to 90, the Secretariat carried out a series of alteration/renovation works to enhance various facilities in the LegCo Complex, and co-ordinated with the property management office of the CITIC Tower to provide building management services for the 45 Members whose offices were accommodated therein. To take forward the expansion of the LegCo Complex, the Secretariat collaborated with relevant government departments and the appointed contractor to work out the project details and schedule. Besides, a number of IT initiatives and green measures, which included the launch of the Members' Portal to provide one-stop online access to Council business, were developed and implemented to enhance paperless operation and efficiency.

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13 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2020/21 (Actual)Φ	2022 (Actual)	2023 (Estimate)
Council meetings serviced	49	33	34
committee meetings serviced	591	390	515
meetings of Commission and its committees serviced	12	9	9
bills scrutinised and processed (pages)	5 743	1 879	2 046
subsidiary legislation and other instruments scrutinised and processed (pages)	6 667	4 569	5 578
LegCo questions processed	786	528	629
motions and amendments to motions processed	81	170	222
financial proposals scrutinised	211	120	143
papers on studies conducted and background briefs issued	430	252	375
committee reports issued	164	87	134
papers to Commission and its committees issued	152	50	45
Official Record of Proceedings of LegCo processed (pages)	29 003	25 375	30 000
duty visits (within and outside Hong Kong) serviced	18	19	21
topics under databases on policy issues created/revised/updatedΔ	571	0	—
research publications published	117	84	95
search tasks conducted	43	30	30
public and media enquiries handled	21 003	18 015	19 800
press releases issued	235	104	105
press marshalling services provided (hours)	188	90	90
press interviews/briefings serviced (hours)	42	31	28
system implementation projects (IT and electronics) launched	26	22	26
Council/committee meetings broadcast (hours)	1 400	1 006	1 400
video records of meetings and official events uploaded to YouTube	3 286	2 257	3 200
photos of official events posted on Flickr	1 174	1 525	1 800
sign language interpretation provided (hours)	411	343	450
Putonghua interpretation provided (hours)	1 434	1 053	1 480

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Δ Upon the launch of the revamped LegCo Website in early January 2022, an enhanced search engine has been put in place to identify information and documents relating to particular policy issues, thereby superseding the previous practice of creating/revising/updating topics under databases on policy issues. Indicator to be removed as from the 2023 legislative year.

Matters Requiring Special Attention in 2023–24

14 In 2023–24, 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;
- continue to provide and 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;
- enhance the research database on the LegCo Website to facilitate easy retrieval of research publications for Members, Secretariat staff as well as members of the public;
- continue to manage and preserve valuable information and records relating to the Council and 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 kept by the Secretariat;
- continue to provide media support services for the Council and its committees as well as for duty visits of Members;
- continue to disseminate information about the work of the Council through the use of social media platforms;

- continue to develop and enhance various business applications and IT systems to support the operation of the Council and its committees as well as the Secretariat;
- continue to work closely with government departments and building contractors concerned to expedite the expansion project of the LegCo Complex with a view to providing sufficient office space, conference venues and other facilities in the Complex to meet the operational needs of LegCo with an increased membership size from 70 to 90 starting from the Seventh Term;
- continue to 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;
- continue to take appropriate security measures to provide a safe working environment for Members, Secretariat staff and other Complex users;
- continue to implement and, as appropriate, devise anti-epidemic measures having regard to the prevailing situation;
- 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;
- 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, understand the proceedings of the Council and its committees.

Programme (3): Legal Service

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	56.5	63.1	62.0 (–1.7%)	62.7 (+1.1%)
				(or –0.6% on 2022–23 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. It 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 the handling of 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 2022 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the complexity in legislative, procedural and committee work, and the increased membership of the Seventh LegCo.

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19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2020/21 (Actual)Φ	2022 (Actual)	2023 (Estimate)
legislation and other instruments scrutinised (pages)	11 558	8 328	9 080
amendments to legislation and other instruments scrutinised (pages)	327	85	92
reports on legislation and other instruments issued	121	82	88
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	158	84	91
advice on legislation and other instruments provided	776	538	580
meetings of Council, Commission, panels and other committees serviced	238	255	260
LegCo questions advised upon	786	528	629
advice to Council, Commission, panels and other committees and to President and other Members provided	1 032	639	670
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	246	198	208
advice for Secretariat committees and businesses provided	792	517	543

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Matters Requiring Special Attention in 2023–24

20 In 2023–24, the Division will:

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

Programme (4): Redress System

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	29.4	27.5	27.3 (–0.7%)	26.6 (–2.6%)
				(or –3.3% on 2022–23 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 Council Business Division 1, is open to individual 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 individual members of the public and deputations for handling by Members;
- meeting and corresponding with individual 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;

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- compiling Members' duty roster, as well as scheduling and servicing Members' interviews with individual 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 2022 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 arising from persistent complainants through streamlining of the procedures.

25 The key performance measures are:

Indicators

	Legislative Year		
	2020/21 (Actual)Φ	2022 (Actual)	2023 (Estimate)
new cases processed (excluding telephone cases)	2 397	43 185Ω	2 247
cases completed (excluding telephone cases)	2 488	43 132Ω	2 278
reports/referrals to committees	12	4	14
telephone calls handled	624	925	969
meetings and site visits serviced	54	27	43
papers issued to Members	434	218	355

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

Ω In 2022 legislative year, 42 152 cases involving form letters on the measures for tackling the COVID-19 epidemic were processed and completed.

Matters Requiring Special Attention in 2023–24

26 In 2023–24, 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.

Programme (5): Library and Archives Services

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	47.6	46.7	49.6 (+6.2%)	49.8 (+0.4%)
				(or +6.6% on 2022–23 Original)

Aim

27 The aim is to provide Members and their staff, Secretariat staff and members of the public with direct access to information relating to Members and Council business and a wide range of other resources, with a view to supporting the work of the Council and its committees; facilitating the understanding of the role, functions, work, people and history of the Hong Kong Legislature, and the development of the constitutional systems in selected jurisdictions; and organising an archives and records management programme for the Council which preserves 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 Research and Information Division (the Library) positions itself as 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 resources, to facilitate timely and easy reference for the study of policy and legislative matters. A full range of library services including reference, lending and inter-library loan services are provided for Members and Secretariat staff. Furthermore, the Library produces regular publications to keep Members and Secretariat staff informed of the latest policies, important legislative and financial proposals, major inquiry and audit reports of selected jurisdictions as well as the latest development in the rules and practices of overseas parliaments. In addition, it provides content management for the LegCo Website to facilitate public access to over 330 000 digitised LegCo records. Upon the launch of the revamped LegCo Website in early January 2022, the Library has closely co-ordinated with the Council Business Divisions to assist their staff in gradually taking up the responsibility for uploading and updating the agendas and papers for most committee meetings onto the LegCo Website, thereby streamlining the internal work process and enhancing the efficiency in and effectiveness of information dissemination.

29 The LegCo Archives of the Research and Information 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. It develops records guidelines and procedures, and offers training and advisory services for internal users. It handles records disposal requests, selects and processes archival records and materials relating to the Legislature according to international standards and best practices, 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 continues to enhance the online catalogue to facilitate users in searching and making reservation of archival holdings for consultation.

30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2020/21 (Actual)Φ	2022 (Actual)	2023 (Estimate)
library users serviced.....	3 006	3 627	4 139
books borrowed.....	1 964	2 891	3 379
library enquiries handled.....	429	657	791
size of the library collection			
– LegCo records	39 969	40 399	40 300
– others	49 531	49 412	49 675
library workshops organised	15	21	15
visits to the LegCo Website	28 256 084	21 337 724	23 036 124
search tasks handled.....	45	62	64
no. of files uploaded and pages created/updated on the LegCo Websiteθ	36 083	26 946	34 584
new files uploaded onto the LegCo records database.....	15 690	3 940	10 000
archival records transferred to the Archives	988	725	500
archival records processed by the Archives	1 350	1 071	1 100
no. of pages of documents from closed archival records for open access§	—	—	28 000
no. of records authorised for destruction after vetting§	—	—	2 200
usage of Electronic Archives Management System§	—	—	250 000
no. of pages digitised§.....	—	—	40 000
visitors to the Archives served	212	228	200
enquiries concerning the Archives handled	219	126	250
guides, manuals and publications on archives and records management prepared⊙	4	4	—
staff trained in archives and records management	70	105	80
staff trained in using Library’s online resources.....	403	556	375

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

θ Revised description of the previous indicator “new files uploaded onto the LegCo Website” as from the 2022 legislative year.

§ New indicator as from the 2023 legislative year.

⊙ Essential guides, manuals and publications on archives and records management have already been prepared over the past few years. There is currently no further need to regularly develop such guides/manuals/publications in 2023 and beyond. Indicator to be removed as from the 2023 legislative year.

Matters Requiring Special Attention in 2023–24

31 In 2023–24, the Library will:

- enhance collections and electronic resources in the Library, particularly information relating to current policy issues as well as constitutional and parliamentary affairs, with a view to better supporting information gathering and analysis by patrons;
- assist in streamlining the internal work process to enhance the efficiency in information dissemination, with a view to better facilitating the public's understanding of the work of the Council and its committees; and
- explore the development of new information products that are concise, easy to digest and offered in user-friendly formats.

32 In 2023–24, the Archives will continue to:

- build up the archival holdings through acquisition of relevant records and materials internally and from other archives-related institutions and sources, review inactive records from various Divisions and authorise destruction of those of no retention value, expand the scope of digitising archival records, and monitor records storage and preservation;
- provide reference and access service to archival records for Members, Secretariat staff and the public, and streamline the records review procedures in processing access to information requests and the regular assessments of time-expired archival records with a view to enhancing resource utilisation and offering timely records disclosure; and
- develop and review professional guidelines, provide related training and advice on proper management of records of the Council, particularly regarding non-paper based records, and explore the requirements for implementing a secure and reliable electronic record-keeping system which integrates with digital preservation of archival records.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	58.2	52.4	52.5 (+0.2%)	54.4 (+3.6%)
				(or +3.8% on 2022–23 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 Media and Public Relations 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 Media and Public Relations Division, the Council Business Divisions and the Administration Division also provide logistical 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 at 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;

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- developing education facilities to enhance visitors' experience in the LegCo Complex;
- 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>		
	2020/21 (Actual)Φ	2022 (Actual)	2023 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	0	0	6
educational activities organised for students			
educational visits for students serviced (including online and on-site tours and role-play/interactive activities)/students participated^	417/10 620	390/10 054	780/25 300
“Meeting with the LegCo President/Members” Programme/students participated	0/0#	0/0#	20/442
other activities/students participated	0/0#	0/0#	16/228
guided tours of the LegCo Complex conducted for organisations and the public/no. of participants	2/94□	76/1 374□	600/15 000
story-telling sessions organised in the LegCo Complex/ no. of participants	0/0#	0/0#	0/0ψ
workshops on legislative awareness (including mock Council debates) conducted/no. of participants	0/0#	0/0#	2/54
consultative meetings with internal and external advisers serviced	8	19	5
digital/printed educational items published (pages)Θ	233	276	298
audio-visual educational items produced	74	42	34
webpages on education and visitor services created/revised/updatedδ	169	198	140
requests by schools/teachers on educational resources and services received and processed	10	13	25
thematic exhibitions organised in the LegCo Complex	6	2	1
souvenir items produced/sold	1 695/1 832	3 865/4 245	6 400/7 000
visitors received at reception counters	34 651	21 958	65 000

Φ As the Sixth LegCo was extended until the end of 2021, the 2020/21 legislative year covered the 15-month period from 1 October 2020 to 31 December 2021.

^ Revised description of the previous indicator “educational visits for students serviced (including guided tours of the LegCo Complex and role-play sessions of the law making process)/students participated” as from the 2022 legislative year. Online educational activities comprising a virtual tour of the Complex and an education activity were conducted in the 2020/21 legislative year. In view of the prevailing situation of the COVID-19 epidemic, tour service gradually resumed in the 2022 legislative year and on-site tours and educational activities were organised in the Complex from November 2022.

On-site activities including story-telling sessions for the public and workshops on legislative awareness were not organised in the 2020/21 and 2022 legislative years due to the COVID-19 epidemic.

□ Guided tours of the LegCo Complex were conducted only for official visitors in the 2020/21 legislative year due to the COVID-19 epidemic. In view of the prevailing situation of the epidemic, tour service gradually resumed from November 2022 for different types of visitors.

ψ The resumption of story-telling sessions for the public in the LegCo Complex in the 2023 legislative year is subject to the latest situation of the COVID-19 epidemic.

Θ Revised description of the previous indicator “printed educational items published (pages)” as from 2022 legislative year.

δ Revised description of the previous indicator “webpages on education services created/revised/updated” as from the 2022 legislative year.

Matters Requiring Special Attention in 2023–24

39 In 2023–24, having regard to the evolving epidemic situation, 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 footage of Council meetings;
- enhance online and on-site education programmes taking into account relevant factors including the constraint posed by the expansion works of the LegCo Complex;
- assist Members in receiving their visitors in touring the LegCo Complex;
- enhance the visit programmes and guided tours of the LegCo Complex for the public and further facilitate the booking of tours by revamping the Online Booking System; and
- further expand the range of LegCo branded souvenir items to enhance visitors' experience.

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ANALYSIS OF FINANCIAL PROVISION

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) Members' Offices and Remuneration....	209.5	401.7	405.5	403.1
(2) Council Business Services.....	515.9	487.0	501.2	504.5
(3) Legal Service	56.5	63.1	62.0	62.7
(4) Redress System.....	29.4	27.5	27.3	26.6
(5) Library and Archives Services.....	47.6	46.7	49.6	49.8
(6) Corporate Liaison and Education and Visitor Services.....	58.2	52.4	52.5	54.4
	917.1	1,078.4	1,098.1 (+1.8%)	1,101.1 (+0.3%)
				(or +2.1% on 2022–23 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2023–24 is \$2.4 million (0.6%) lower than the revised estimate for 2022–23. This is due to the decreased requirement for payment of setting up and IT expenses reimbursements to Members, partly offset by the price-adjusted increase in Members' remuneration and operating expenses reimbursements.

Programme (2)

Provision for 2023–24 is \$3.3 million (0.7%) higher than the revised estimate for 2022–23. This is due to the increased cash flow requirement for capital items and increased provision for operating expenses.

Programme (3)

Provision for 2023–24 is \$0.7 million (1.1%) higher than the revised estimate for 2022–23. This is due to the increased provision for operating expenses, partly offset by the decreased cash flow requirement for capital items.

Programme (4)

Provision for 2023–24 is \$0.7 million (2.6%) lower than the revised estimate for 2022–23. This is due to the decreased cash flow requirement for capital items and the reduced provision for operating expenses.

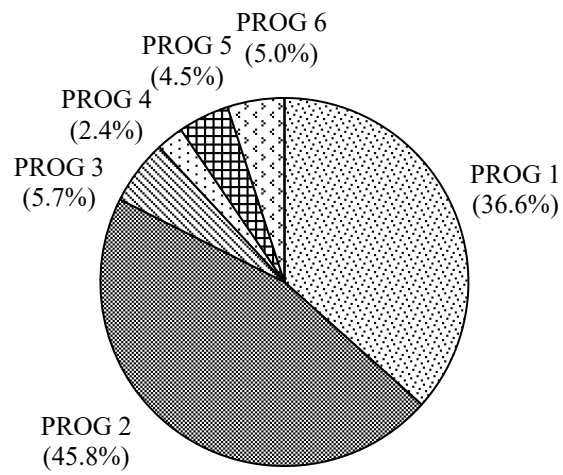
Programme (5)

Provision for 2023–24 is \$0.2 million (0.4%) higher than the revised estimate for 2022–23. This is due to the increased provision for operating expenses, partly offset by the decreased cash flow requirement for capital and non-recurrent items.

Programme (6)

Provision for 2023–24 is \$1.9 million (3.6%) higher than the revised estimate for 2022–23. This is due to the increased provision for operating expenses, partly offset by the decreased cash flow requirement for capital items.

*Allocation of provision
to programmes
(2023-24)*



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	651,854	650,117	663,324	671,811
366	Remuneration and reimbursements for Members of the Legislative Council	204,000	390,847	390,847	397,491
	Total, Recurrent.....	855,854	1,040,964	1,054,171	1,069,302
	Non-Recurrent				
700	General non-recurrent	1,459	970	1,529	522
	Total, Non-Recurrent.....	1,459	970	1,529	522
	Total, Operating Account	857,313	1,041,934	1,055,700	1,069,824
Capital Account					
	Subventions				
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	5,450	10,796	14,675	5,667
885	Legislative Council Commission.....	54,354	25,645	27,767	25,573
	Total, Subventions	59,804	36,441	42,442	31,240
	Total, Capital Account.....	59,804	36,441	42,442	31,240
	Total Expenditure	917,117	1,078,375	1,098,142	1,101,064

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 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 \$1,101,064,000. This represents an increase of \$2,922,000 over the revised estimate for 2022–23 and \$183,947,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$671,811,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$397,491,000 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.

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Commitments						
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	822	Installation and software subscription services for the replacement of the existing Library System	3,510	1,459	1,529	522
			3,510	1,459	1,529	522
Capital Account						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	837	Setting up and information technology expenses reimbursements for Members of the Seventh Legislative Council (LegCo).....	30,375	1,000	14,675	14,700
			30,375	1,000	14,675	14,700
885		<i>Legislative Council Commission</i>				
	815	Replacement of the wireless communication devices	610	370	—	240
	832	Redesign and restoration of education facilities in the LegCo Complex.....	2,440	2,250	110	80
	838	Procurement of hardware, software, communication equipment and related cabling infrastructure installation service for replacing the Digital Screen Display System.....	4,800	300	2,600	1,900
	842	Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Backbone Network System	9,650	—	300	9,350
	846	Development of a new electronic system for submission of expense reimbursement claims by LegCo Members.....	5,910	3,800	910	1,200
	855	Revamp of the Online Booking System for booking of the guided tours of the LegCo Complex	1,818	—	1,000	818
	856	Procurement of automatic speech recognition solution in the production of verbatim transcripts for Council meetings and committee hearings/meetings	4,700	—	3,000	1,700
	858	Replacement of some parts/devices for the building systems in the LegCo Complex (2023–24).....	7,904	—	—	7,904

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
885		<i>Legislative Council Commission— Cont'd.</i>				
	859	Revamp of the Televising System of the LegCo Complex	8,120	—	—	8,120
			45,952	6,720	7,920	31,312
		Total	79,837	9,179	24,124	46,534