

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2016–17	\$850.1m
Commitment balance	\$42.1m

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	219.7	228.1	227.8 (–0.1%)	290.5 (+27.5%)
				(or +27.4% on 2015–16 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 four-year term of office. Operating expenses arising out of duties performed in the capacity of a LegCo Member are reimbursable, subject to various reimbursement guidelines and ceilings on the type of expenses incurred, for office operation, information technology (IT) and communication equipment, entertainment and travelling, setting up and winding up of offices, etc.

Programme (2): Council Business Services

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	379.8	388.4	397.5 (+2.3%)	408.2 (+2.7%)
				(or +5.1% on 2015–16 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.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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 and in considering the accounts and results of value-for-money audits on the Government and organisations within the purview of public audit. 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.

7 The Research Office of the Information Services Division provides research services for the Council and its committees as well as Secretariat staff. It conducts in-depth and non-partisan analyses on major policy areas as well as topical issues, with its findings published in research papers. It also assists committees and the Secretariat in conducting background research for duty visits and receiving overseas visitors. The Research Office also undertakes search tasks on the procedure and practices of overseas legislatures and produces information notes 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 also 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 also 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 also administers the payment of Members' remuneration package 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 a daily electronic newspaper clipping service for Members. The Division is also 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 also uploads video recordings of these meetings and media briefings, and photos of meetings and activities of the Council 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 also responsible for the translation of all documents and records from English to Chinese, and vice versa. The Division also oversees the provision of interpretation services, including sign language and Putonghua interpretation services, for meetings.

12 In the 2014/15 legislative year, the Divisions were able to provide the intended support for the Council and its committees and had achieved their work targets.

13 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
Council meetings serviced	36	35	36
committee meetings serviced	686	762	754
meetings of Commission and its committees serviced	26	34	34
bills scrutinised and processed (pages)	1 757	3 014	3 333
subsidiary legislation and other instruments scrutinised and processed (pages).....	2 970	3 509	3 509
LegCo questions processed	654	644	666
motions and amendments to motions processed	236	121	130
financial proposals scrutinised	120	181	192
papers on studies conducted and background briefs issued	618	604	594
committee reports issued.....	133	141	145
papers to Commission and its committees issued	164	232	232

Head 112 — LEGISLATIVE COUNCIL COMMISSION

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
Official Record of Proceedings of LegCo			
processed (pages).....	43 344	36 889	40 020
duty visits (within and outside Hong Kong) serviced.....	23	16	14
topics under databases on policy and topical issues			
created/revised/updated.....	417	519	489 □
research publications published.....	110	81	85
search tasks conducted.....	46	37	40
public and media enquiries handled.....	19 723	18 958	20 000
press releases issued.....	327	421	330
press marshalling services provided (hours).....	305	338	310
press interviews/briefings serviced (hours).....	92	73	70
system implementation projects (IT and electronics)			
launched.....	12	10	7
Council/committee meetings broadcast (hours).....	1 890	1 976	2 000
video records of meetings and official events uploaded to			
YouTube.....	1 026Δ	3 579	3 650
photos of official events posted on Flickr.....	1 650Δ	1 101	1 300
sign language interpretation provided (hours).....	588	534	570
Putonghua interpretation provided (hours).....	1 317	2 066	2 160

□ As the webpage on topical issues was removed from the LegCo Website in August 2015, the estimated number for 2015/16 denotes only topics under the database on policy issues created/revised/updated.

Δ The services were launched in January 2014.

Matters Requiring Special Attention in 2016–17

14 In 2016–17, 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 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 devices for Members, the Secretariat and members of the public through continual enhancement of the LegCo Website;
- 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;
- enhance media support services for committee meetings and duty visits of Members;
- continue to disseminate information about the work of the Council through the use of social media websites;
- 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;
- 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 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 facilitate the general public, including people with hearing impairment and the Putonghua-speaking community, to understand the proceedings of the Council and its committees.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Programme (3): Legal Service

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	50.8	49.6	51.6 (+4.0%)	50.8 (–1.6%)
				(or +2.4% on 2015–16 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 and for individual Members on matters relating to business of the Council. The Division also advises the Commission and the Secretariat on legal matters.

17 The work involves:

- scrutinising bills and subsidiary legislation, and making reports thereon;
- attending meetings of and providing legal support for the Council and its committees;
- providing legal advice for the President, Members and the Clerk to the Council on matters relating to the business of the Council;
- advising Members on legal issues in relation to cases under the Council’s redress system as necessary; and
- providing in-house legal support for the Commission and the Secretariat on legal matters.

18 In the 2014/15 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the increased volume and complexity in legislative, procedural and committee work, and the increased workload on corporate legal matters arising from public engagement activities in the LegCo Complex, the LegCo Square and cyberspace.

19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
legislation and other instruments scrutinised (pages)	7 416	6 673	6 200
amendments to legislation and other instruments scrutinised (pages)	2 919	1 882	2 051
reports on legislation and other instruments issued	80	87	87
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	185	222	206
advice on legislation and other instruments provided	812	803	746
meetings of Council, Commission, panels and other committees serviced	244	312	296
LegCo questions advised upon	654	644	666
advice to Council, Commission, panels and other committees and to President and other Members provided	1 334	990	1 000
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	459	398	400
advice for Secretariat committees and businesses provided	588	594	620

Matters Requiring Special Attention in 2016–17

20 In 2016–17, the Division will:

- ensure the continued provision of adequate legal support to Members in the new term of office of LegCo commencing in October 2016, and
- monitor the growth of in-house legal work arising from new or expanded services required of the Secretariat.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Programme (4): Redress System

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	21.6	22.9	22.5 (–1.7%)	22.9 (+1.8%)
				(or same as 2015–16 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 individuals 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 individuals and deputations for handling by Members;
- meeting and corresponding with complainants and deputations;
- examining cases and assisting Members in determining suitable courses of action;
- ascertaining facts of cases and communicating with policy bureaux, government departments and relevant public organisations;
- preparing information briefs and case reports for Members, and drafting papers and reports for referral to committees for consideration; and
- compiling Members' duty roster, as well as scheduling and servicing Members' interviews with complainants and deputations, case conferences and site visits with government officials and representatives of relevant public organisations.

24 In the 2014/15 legislative year, the Public Complaints Office was able to provide effective services to assist Members in handling cases received, and the time spent on handling cases from persistent complainants reduced significantly through streamlining of procedures.

25 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
new cases processed (excluding telephone cases)	16 184 ^φ	7 014 [#]	2 550
cases completed (excluding telephone cases)	16 420 ^φ	6 991 [#]	2 540
reports/referrals to committees.....	94	27	59
telephone cases received and completed.....	1 389	1 528	1 487
meetings and site visits serviced	234	185	202
papers to Members issued	1 540	1 253	1 347

^φ In 2013/14, 13 582 cases of form letters (7 615 relating to Government's proposal on Tai Long Sai Wan and 5 967 relating to Government's refusal to grant domestic free television programme service licence) were processed and completed.

[#] In 2014/15, 4 514 cases of form letters on the proposed three-runway system at the Hong Kong International Airport were processed and completed.

Matters Requiring Special Attention in 2016–17

26 In 2016–17, 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 complaints handling.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Programme (5): Library and Archives Services

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	30.7	34.4	34.5 (+0.3%)	36.3 (+5.2%)
				(or +5.5% on 2015–16 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 230 000 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 records reviews and provides convenient records access service. Fitted with reading rooms, records preservation storage facilities and an electronic archives management system, the Archives was open to the public in January 2012. A new electronic Catalogue for Archival Records of the Legislature (CAROL) was launched in June 2015. It provides users with a wide range of updated information on archival holdings, and supports records search and reservation on-site and via the Internet.

30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
library users serviced.....	21 899	8 175	8 500
books borrowed.....	6 533	5 294	5 200
library enquiries handled.....	2 599	1 988	2 000
size of the library collection			
– LegCo records	30 891	32 456	34 000
– others	45 725	46 970	48 200
library workshops organised	11	13	15
visits to the LegCo Website	9 665 690	9 313 000	9 350 000
search tasks handled.....	166	134	140
new files uploaded onto the LegCo Website.....	45 724	41 303	43 000
new files uploaded onto the LegCo records database.....	17 861	14 252	15 300
archival records acquired and processed.....	2 600	2 673	2 650
visitors to the Archives served	648	293	300
enquiries concerning the Archives handled	1 117	1 004	1 050
guides, manuals and publications on archives and records management prepared.....	4	4	4
staff trained in archives and records management	123	139	130
staff trained in using Library's online resources.....	214	294	300

Matters Requiring Special Attention in 2016–17

31 In 2016–17, 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
- continue to enhance public understanding of the work of the Council by efficient and effective dissemination of information through the LegCo Website and the Library.

32 In 2016–17, the Archives will:

- continue to build up the archival holdings through records disposal in-house and acquisition of relevant records and materials from other archives related institutions and sources;
- promote and enhance the use of the new electronic CAROL to facilitate search and use of archival holdings on-site and via the Internet, and automate backend processing work;
- 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 Documents and Records of the Legislature.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	31.9	35.2	37.4 (+6.3%)	41.4 (+10.7%)
				(or +17.6% on 2015–16 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 Education and Visitor Services teams of the Public Information Division are 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 educational tours of the Complex.

35 The Visitor Services team, the Council Business Divisions and the Administration Division also provide support to Members and senior Secretariat staff in receiving parliamentarians and dignitaries.

36 The work involves:

- facilitating Members’ contact with parliamentarians, dignitaries and organisations from outside Hong Kong;
- facilitating Members’ attendance in overseas conferences, seminars and workshops;
- 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;
- maintaining and updating the information on education and visitor services provided through the LegCo Website;
- implementing the visit programme and providing guided educational tours of the LegCo Complex to 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.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

37 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2013/14 (Actual)	2014/15 (Actual)	2015/16 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	80	42	46
educational activities organised for students			
educational visits for students serviced (including guided educational tours of the LegCo Complex and role-play sessions of the law-making process)/students participated.....	1 187/37 007	703/21 307	1 120/32 700
“Meeting with the LegCo President/Members” Programme/students participated	38/626	26/550	25/520
other activities/students participated	6/636	10/359	10/380
guided educational tours of the LegCo Complex conducted for organisations and the public/number of participants.....	1 235/28 063	700/16 333	1 250/30 000
story-telling sessions organised in the LegCo Complex/number of participants	42/484	22/243	40/480
workshops on legislative awareness (including mock Council debates) conducted/number of participants	18/885	17/911	17/940
consultative meetings with internal and external advisers serviced.....	13	6	6
printed educational items published (pages).....	95	63	65
audio-visual educational items produced.....	10	11	10
webpages on education services created/revised/updated....	193	184	170
requests by schools/teachers on educational resources and services received and processed	111	55	55
thematic exhibitions organised in the LegCo Complex	4	2	3
souvenir items produced/sold.....	29 861/19 670	1 124/15 510	5 000/23 000

Matters Requiring Special Attention in 2016–17

38 In 2016–17, the teams will:

- continue to assist Members in receiving parliamentarians, dignitaries and organisations from outside Hong Kong and enhance the logistical arrangements;
- continue to make arrangements for Members to attend overseas conferences, seminars and workshops;
- update and develop online educational resources including animations on special themes with the change of LegCo term;
- update the content of the exhibits featuring LegCo at all education facilities and carry out enhancement works with the change of LegCo term;
- continue to assist Members in receiving their visitors to the LegCo Complex;
- further promote the guided educational tours of the LegCo Complex provided to the public;
- further enhance visitors’ experience to the LegCo Complex by offering for sale LegCo branded souvenir items;
- manage an additional reception counter when the footbridge connecting the Citic Tower footbridge and the LegCo Complex comes into service; and
- streamline work procedures in the admission of visitors to the LegCo Complex after the implementation of enhanced security measures.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

ANALYSIS OF FINANCIAL PROVISION

	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
Programme				
(1) Members' Offices and Remuneration ...	219.7	228.1	227.8	290.5
(2) Council Business Services	379.8	388.4	397.5	408.2
(3) Legal Service.....	50.8	49.6	51.6	50.8
(4) Redress System	21.6	22.9	22.5	22.9
(5) Library and Archives Services	30.7	34.4	34.5	36.3
(6) Corporate Liaison and Education and Visitor Services	31.9	35.2	37.4	41.4
	734.5	758.6	771.3 (+1.7%)	850.1 (+10.2%)
				(or +12.1% on 2015–16 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2016–17 is \$62.7 million (27.5%) higher than the revised estimate for 2015–16. This is mainly due to the scheduled payment of end-of-service gratuities and winding up expenses reimbursements to Members at the end of the Fifth LegCo as well as the price-adjusted increase in remuneration and operating expenses reimbursements.

Programme (2)

Provision for 2016–17 is \$10.7 million (2.7%) higher than the revised estimate for 2015–16. This is mainly due to the increased cash flow requirement for the procurement of hardware, software and network equipment for a new electronic voting system and the creation of seven posts to meet the demand for security services.

Programme (3)

Provision for 2016–17 is \$0.8 million (1.6%) lower than the revised estimate for 2015–16. This is mainly due to the reduced staff expenses.

Programme (4)

Provision for 2016–17 is \$0.4 million (1.8%) higher than the revised estimate for 2015–16. This is mainly due to the increased cash flow requirement for the redevelopment of the redress information system, partly offset by the reduced staff expenses.

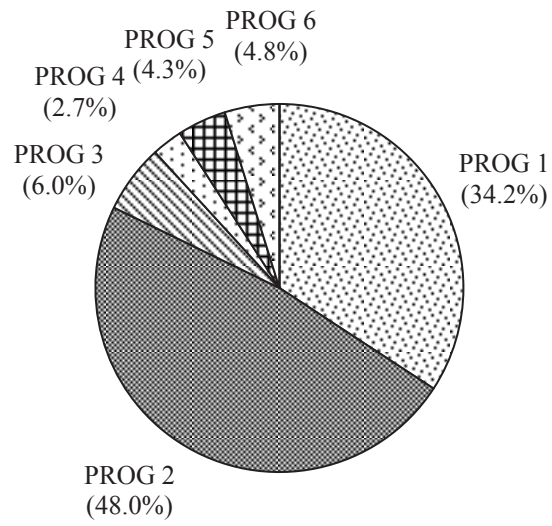
Programme (5)

Provision for 2016–17 is \$1.8 million (5.2%) higher than the revised estimate for 2015–16. This is mainly due to the anticipated filling of vacant posts and additional expenses for library services such as the purchase of books and Wisenews services.

Programme (6)

Provision for 2016–17 is \$4.0 million (10.7%) higher than the revised estimate for 2015–16. This is mainly due to estimated increase in expenditure on the enhancement of the visitor services, the production of learning and teaching materials and the re-design of education facilities.

*Allocation of provision
to programmes
(2016-17)*



Head 112 — LEGISLATIVE COUNCIL COMMISSION

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	511,993	520,948	537,623	539,008
366	Remuneration and reimbursements for Members of the Legislative Council	218,375	226,452	226,452	279,727
	Total, Recurrent	<u>730,368</u>	<u>747,400</u>	<u>764,075</u>	<u>818,735</u>
Non-Recurrent					
700	General non-recurrent	548	2,470	1,122	1,093
	Total, Non-Recurrent	<u>548</u>	<u>2,470</u>	<u>1,122</u>	<u>1,093</u>
	Total, Operating Account	<u>730,916</u>	<u>749,870</u>	<u>765,197</u>	<u>819,828</u>
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	1,312	1,600	1,300	10,755
885	Legislative Council Commission	2,263	7,089	4,819	19,524
	Total, Subventions	<u>3,575</u>	<u>8,689</u>	<u>6,119</u>	<u>30,279</u>
	Total, Capital Account	<u>3,575</u>	<u>8,689</u>	<u>6,119</u>	<u>30,279</u>
	Total Expenditure	<u><u>734,491</u></u>	<u><u>758,559</u></u>	<u><u>771,316</u></u>	<u><u>850,107</u></u>

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 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 \$850,107,000. This represents an increase of \$78,791,000 over the revised estimate for 2015–16 and \$115,616,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$539,008,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$279,727,000 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 increase of \$53,275,000 (23.5%) over the revised estimate for 2015–16 is mainly due to the payment of end-of-service gratuities and winding up expenses reimbursements to Members of LegCo at the end of the four-year term and the increased requirement to meet the price-adjusted remuneration and operating expenses reimbursements.

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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>				
	540	Microfilming of archival records	540	312	40	188
	863	Partial briefing out of the translation of the Official Record of Proceedings of the Legislative Council (LegCo) and the Manual on Council Procedures.....	5,650	337	1,082	4,231
			6,190	649	1,122	4,419
<i>Capital Account</i>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	848	Setting up and information technology (IT) expenses reimbursements.....	17,500	10,950	1,300	5,250
	885	Winding up expenses reimbursement to Members of the Fifth LegCo	9,022	—	—	9,022
			26,522	10,950	1,300	14,272
885		<i>Legislative Council Commission</i>				
	809	Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives	360	266	70	24
	811	Procurement of a wireless tour guide communication system for conducting guided tours in the new LegCo Complex.....	640	607	25	8
	812	Design and installation of education facilities in the new LegCo Complex.....	6,000	5,845	54	101
	845	TV production equipment and light fixtures for the provision of extended simultaneous sign language interpretation service.....	1,900	—	—	1,900
	861	Integration and application of IT in the new LegCo Complex	99,018	87,557	4,670	6,791
	875	Re-design and enhancement of the education facilities in the LegCo Complex.....	1,040	—	—	1,040
	876	Procurement of IT server and network equipment and furniture for new office in the Queensway Government Offices of the LegCo Secretariat	1,080	—	—	1,080

Head 112 — LEGISLATIVE COUNCIL COMMISSION

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
885		<i>Legislative Council Commission— Cont'd.</i>				
	877	Procurement of hardware, software and equipment for the existing Estate Management and Security Control System of the LegCo Complex.....	3,000	—	—	3,000
	886	Procurement of hardware, software and network equipment for a new electronic voting system for use at meetings of LegCo and its committees	9,490	—	—	9,490
			<u>122,528</u>	<u>94,275</u>	<u>4,819</u>	<u>23,434</u>
	Total	<u>155,240</u>	<u>105,874</u>	<u>7,241</u>	<u>42,125</u>