

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2017–18	\$841.9m
Commitment balance	\$30.3m

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	236.9	290.5	305.3 (+5.1%)	283.5 (–7.1%)
				(or –2.4% on 2016–17 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	398.8	408.2	419.6 (+2.8%)	405.1 (–3.5%)
				(or –0.8% on 2016–17 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 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 assists committees and the Secretariat in conducting background research for duty visits and receiving overseas visitors, as well as undertaking search tasks on the procedure and practices of overseas legislatures and producing 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 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 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 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 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 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 2015/16 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>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
Council meetings serviced	35	35	34
committee meetings serviced	762	698	732
meetings of Commission and its committees serviced	34	19	19
bills scrutinised and processed (pages)	3 014	4 773	2 604
subsidiary legislation and other instruments scrutinised and processed (pages)	3 509	4 363	4 363
LegCo questions processed	644	671	625
motions and amendments to motions processed	121	95	100
financial proposals scrutinised	181	216	190
papers on studies conducted and background briefs issued	604	485	501
committee reports issued	141	150	145
papers to Commission and its committees issued	232	156	156

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	<i>Legislative Year</i>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
Official Record of Proceedings of LegCo			
processed (pages).....	36 889	35 191	35 895
duty visits (within and outside Hong Kong) serviced.....	16	14	15
topics under databases on policy and topical issues created/revised/updated.....	519	386 [□]	396[□]
research publications published.....	81	70	80
search tasks conducted.....	37	32	35
public and media enquiries handled.....	18 958	21 391	21 000
press releases issued.....	421	250	270
press marshalling services provided (hours).....	338	361	380
press interviews/briefings serviced (hours).....	73	75	80
system implementation projects (IT and electronics) launched.....	10	13	7
Council/committee meetings broadcast (hours).....	1 976	1 879	2 000
video records of meetings and official events uploaded to YouTube.....	3 579	3 533	3 600
photos of official events posted on Flickr.....	1 101	1 277	1 600
sign language interpretation provided (hours).....	534	564	575
Putonghua interpretation provided (hours).....	2 066	1 975	2 040

□ As the webpage on topical issues was removed from the LegCo Website in August 2015, the actual number for 2015/16 and estimated number for 2016/17 denote only topics under the database on policy issues created/revised/updated.

Matters Requiring Special Attention in 2017–18

14 In 2017–18, 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 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;
- continue to provide media support services for the Council and its committee as well as duty visits of Members;
- continue to disseminate information about the work of the Council through the use of social media websites and the LegCo mobile application;
- 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 help the general public, including people with hearing impairment and the Putonghua-speaking community, to understand the proceedings of the Council and its committees.

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Programme (3): Legal Service

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	48.7	50.8	52.9 (+4.1%)	52.3 (–1.1%)
				(or +3.0% on 2016–17 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 2015/16 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, and legal work on requests for access to documents and records of the Legislature.

19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
legislation and other instruments scrutinised (pages)	6 673	7 099	7 454
amendments to legislation and other instruments scrutinised (pages)	1 882	3 477	3 373
reports on legislation and other instruments issued	87	63	64
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	222	185	189
advice on legislation and other instruments provided	803	823	839
meetings of Council, Commission, panels and other committees serviced	312	284	290
LegCo questions advised upon	644	671	625
advice to Council, Commission, panels and other committees and to President and other Members provided	990	926	945
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	398	411	419
advice for Secretariat committees and businesses provided	594	611	623

Matters Requiring Special Attention in 2017–18

20 In 2017–18, the Division will:

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

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Programme (4): Redress System

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	22.5	22.9	23.1 (+0.9%)	22.5 (–2.6%)
				(or –1.7% on 2016–17 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 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 2015/16 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>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
new cases processed (excluding telephone cases)	7 014 ϕ	1 331	2 144
cases completed (excluding telephone cases)	6 991 ϕ	1 551	2 289
reports/referrals to committees	27	30	50
telephone cases received and completed	1 528	1 443	1 453
meetings and site visits serviced	185	152	190
papers to Members issued	1 253	990	1 261

ϕ 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 2017–18

26 In 2017–18, 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.

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Programme (5): Library and Archives Services

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	33.0	36.3	35.6 (–1.9%)	38.0 (+6.7%)
				(or +4.7% on 2016–17 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 264 000 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. 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>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
library users serviced.....	8 175	8 984	9 200
books borrowed.....	5 294	4 625	4 700
library enquiries handled.....	1 988	1 345	1 400
size of the library collection			
– LegCo records	32 456	33 725	35 000
– others	46 970	47 915	49 100
library workshops organised	13	25	40
visits to the LegCo Website	9 313 000	7 982 666	8 000 000
search tasks handled.....	134	88	90
new files uploaded onto the LegCo Website.....	41 303	34 246	35 000
new files uploaded onto the LegCo records database.....	14 252	13 827	14 100
archival records acquired and processed.....	2 673	2 661	2 700
visitors to the Archives served	293	510	460
enquiries concerning the Archives handled	1 004	978	900
guides, manuals and publications on archives and records management prepared.....	4	4	4
staff trained in archives and records management	139	132	120
staff trained in using Library's online resources.....	294	288	280

Matters Requiring Special Attention in 2017–18

31 In 2017–18, 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;
- 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; and
- provide social media monitoring tools for use by Members to stay alert on discussions of topical issues on social network sites.

32 In 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	37.0	41.4	41.3 (–0.2%)	40.5 (–1.9%)
				(or –2.2% on 2016–17 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.

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37 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2014/15 (Actual)	2015/16 (Actual)	2016/17 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	42	79	80
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.....	703/21 307	1 004/30 536	1 030/31 500
“Meeting with the LegCo President/Members” Programme/students participated	26/550	24/532	22/480
other activities/students participated	10/359	13/338	12/330
guided educational tours of the LegCo Complex conducted for organisations and the public/no. of participants.....	700/16 333	800/18 503	800/18 500
story-telling sessions organised in the LegCo Complex/no. of participants	22/243	56/700	55/700
workshops on legislative awareness (including mock Council debates) conducted/no. of participants.....	17/911	16/831	15/820
consultative meetings with internal and external advisers serviced.....	6	15	10
printed educational items published (pages).....	63	79	85
audio-visual educational items produced	11	14	17
webpages on education services created/revised/updated....	184	228	160
requests by schools/teachers on educational resources and services received and processed	55	49	50
thematic exhibitions organised in the LegCo Complex	2	3	2
souvenir items produced/sold.....	1 124/15 510	3 000/14 646	3 000/15 000
visitors received at reception counters Δ	—	104 596	105 000

Δ New indicator as from the 2015/16 legislative year.

Matters Requiring Special Attention in 2017–18

38 In 2017–18, 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;
- continue to develop online educational resources including animations on special themes and interactive resources incorporating footages of Council meetings;
- continue to develop education programmes to encourage youth’s participation;
- continue to assist Members in receiving their visitors to the LegCo Complex;
- continue to promote the guided educational tours of the LegCo Complex provided to the public;
- continue to enhance visitors’ experience to the LegCo Complex by offering for sale LegCo branded souvenir items;
- streamline work procedures in the admission of visitors and media representatives to the LegCo Complex; and
- explore the development of an electronic visitor admission system to further expedite the admission process for visitors.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Members’ Offices and Remuneration ...	236.9	290.5	305.3	283.5
(2) Council Business Services	398.8	408.2	419.6	405.1
(3) Legal Service.....	48.7	50.8	52.9	52.3
(4) Redress System	22.5	22.9	23.1	22.5
(5) Library and Archives Services	33.0	36.3	35.6	38.0
(6) Corporate Liaison and Education and Visitor Services	37.0	41.4	41.3	40.5
	776.9	850.1	877.8 (+3.3%)	841.9 (-4.1%)
				(or -1.0% on 2016–17 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2017–18 is \$21.8 million (7.1%) lower than the revised estimate for 2016–17. This is mainly due to the decreased requirement for payment of end-of-service gratuities and winding up expenses reimbursements to Members, which were payable at the end of the Fifth LegCo, and the payment for setting up and IT expenses reimbursements to Members. The decrease is partly offset by the additional financial provision for meeting the payment of Members’ remuneration and operating expenses.

Programme (2)

Provision for 2017–18 is \$14.5 million (3.5%) lower than the revised estimate for 2016–17. This is mainly due to the decreased cash flow requirement for the procurement of hardware, software and network equipment for the new electronic voting system and the reduction in expenditure for maintaining various electronic systems.

Programme (3)

Provision for 2017–18 is \$0.6 million (1.1%) lower than the revised estimate for 2016–17. This is mainly due to the decreased provision for operating expenses.

Programme (4)

Provision for 2017–18 is \$0.6 million (2.6%) lower than the revised estimate for 2016–17. This is mainly due to the decreased provision for operating expenses.

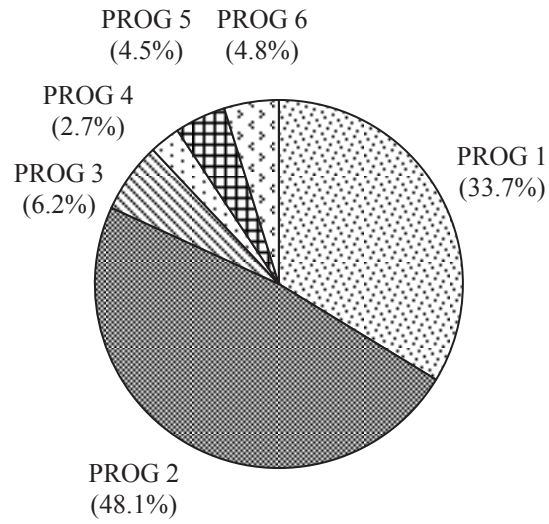
Programme (5)

Provision for 2017–18 is \$2.4 million (6.7%) higher than the revised estimate for 2016–17. This is mainly due to the anticipated filling of vacant posts and additional expenses for subscription of online databases.

Programme (6)

Provision for 2017–18 is \$0.8 million (1.9%) lower than the revised estimate for 2016–17. This is mainly due to the decreased cash flow requirement for the re-design and enhancement of education facilities.

*Allocation of provision
to programmes
(2017-18)*



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Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	535,268	539,008	558,140	553,178
366	Remuneration and reimbursements for Members of the Legislative Council	236,452	279,727	285,572	280,817
	Total, Recurrent	<u>771,720</u>	<u>818,735</u>	<u>843,712</u>	833,995
Non-Recurrent					
700	General non-recurrent	787	1,093	1,086	104
	Total, Non-Recurrent	<u>787</u>	<u>1,093</u>	<u>1,086</u>	104
	Total, Operating Account	<u>772,507</u>	<u>819,828</u>	<u>844,798</u>	834,099
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	433	10,755	19,755	2,702
885	Legislative Council Commission	3,927	19,524	13,252	5,061
	Total, Subventions	<u>4,360</u>	<u>30,279</u>	<u>33,007</u>	7,763
	Total, Capital Account	<u>4,360</u>	<u>30,279</u>	<u>33,007</u>	7,763
	Total Expenditure	<u><u>776,867</u></u>	<u><u>850,107</u></u>	<u><u>877,805</u></u>	841,862

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 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 \$841,862,000. This represents a decrease of \$35,943,000 against the revised estimate for 2016–17 and an increase of \$64,995,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$553,178,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$280,817,000 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 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records	540	312	20	208
			540	312	20	208
<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	—	9,000	17,250
			26,250	—	9,000	17,250
885		<i>Legislative Council Commission</i>				
	805	Procurement of necessary equipment for conducting security screening in the Legislative Council (LegCo) Complex and for detecting explosive substances	1,000	—	—	1,000
	806	Replacement of the signal distribution routers of the Closed-circuit Television System and the backup batteries for control panels in the FM200 fire suppression systems of the LegCo Complex	770	—	—	770
	809	Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives	360	282	5	73
	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	91,342	2,580	5,096
	875	Re-design and enhancement of the education facilities in the LegCo Complex.....	1,040	—	725	315
	876	Procurement of IT server and network equipment and furniture for new office in the Queensway Government Offices of the LegCo Secretariat	1,080	—	980	100
	877	Procurement of hardware, software and equipment for the existing Estate Management and Security Control System of the LegCo Complex.....	3,000	—	1,300	1,700

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
885		<i>Legislative Council Commission— Cont'd.</i>				
	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	—	7,600	1,890
			<u>117,658</u>	<u>91,624</u>	<u>13,190</u>	<u>12,844</u>
		Total	<u>144,448</u>	<u>91,936</u>	<u>22,210</u>	<u>30,302</u>