

## Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2012–13.....	<b>\$585.8m</b>
Commitment balance .....	<b>\$23.3m</b>

### Controlling Officer's Report

#### Programmes§

<p><b>Programme (1) Members' Offices and Remuneration</b></p> <p><b>Programme (2) Council Business Services</b></p> <p><b>Programme (3) Legal Service</b></p> <p><b>Programme (4) Redress System</b></p> <p><b>Programme (5) Library Services and Archives</b></p> <p><b>Programme (6) Corporate Liaison and Education and Visitor Services</b></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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§ The programme names have been revised to better reflect the objectives of the programme areas and the changes to the mode of operation of the Legislative Council Secretariat (the Secretariat) following the relocation of the Legislative Council (the Council) to the new Legislative Council Complex (the Complex) at Tamar in October 2011. The related financial provisions are re-apportioned accordingly.

#### Detail

##### Programme (1): Members' Offices and Remuneration

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	149.3	152.1	152.0 (–0.1%)	<b>181.4</b> (+19.3%)
				(or +19.3% on 2011–12 Original)

#### Aim

2 The aim is to meet Legislative Council Members' remuneration and operating expenses.

#### Brief Description

3 Members of the Council 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 reimbursement is available to reimburse Members for expenses incurred for office operation, information technology (IT) and communication equipment, entertainment and travelling, setting up and winding up of offices, etc. arising out of their Council duties.

##### Programme (2): Council Business Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	223.7	291.5	293.0 (+0.5%)	<b>287.0</b> (–2.0%)
				(or –1.5% on 2011–12 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 to support the work of the Council, and to facilitate media coverage of the proceedings of the Council.

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### *Brief Description*

5 The support services under this programme are provided by four Council Business Divisions, the Research Division, the Administration Division, the Public Information Division, and the Translation and Interpretation Division of 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 Division provides research support for the Council, its committees and the Secretariat. It conducts in-depth research studies for committees, publishes fact sheets on areas of special interest to the Council, assists committees and the Secretariat in conducting background research for duty visits and receiving overseas visitors. It also administers the homepage of the Legislative Council Website.

8 The Administration Division services the Commission and executes its administrative, financial and human resources policies. It administers the payment of Members' remuneration and handles Members' claims for and the payment of operating expenses reimbursements. It also 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 Complex, which is a purpose-designed building for the Council with all conference facilities, offices for Members and staff of the Secretariat, communal facilities and education facilities for visit by the public under one roof, and the adjacent open spaces managed by the Commission. The Division also executes the building management and security policies determined by the Commission in the management of facilities for demonstrators, persons observing the proceedings of the Council and its committees and other authorised public, such as those using the educational facilities, cafeteria, library and archives, souvenir shop, etc.

9 The Public Information Division offers advice on public relations matters and provides press marshalling services for the Council and its committees, facilitates reporting by the media on Council matters, and provides a daily newspaper clipping service for Members. The Division also handles public and press enquiries about Council business, and broadcasts live on the Legislative Council 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 coordinates the electronic display of information within the Complex. Moreover, it is responsible for the production of corporate publications and provision of photographic services for the Council and its Members.

10 The Translation and Interpretation Division is responsible for the production of the Official Record of Proceedings of the Legislative Council. 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.

11 In the 2010/11 legislative year, the Divisions were able to provide the intended support for the Council and its committees and had achieved their work targets.

12 The key performance measures are:

### *Indicators*

	<i>Legislative Year</i>		
	2009/10 (Actual)	2010/11 (Actual)	2011/12 (Estimate)
Council meetings serviced .....	37	37	37
committee meetings serviced .....	781	868	870
meetings of the Commission and its committees serviced .....	21	31	30
bills scrutinised and processed (pages)# .....	725	1 808	1 810
subsidiary legislation and other instruments scrutinised and processed (pages)# .....	1 292	4 074	4 075
Council questions processed .....	620	650	650
motions and amendments to motions processed# .....	221	281	280
financial proposals scrutinised .....	107	136	140
papers on studies conducted and background briefs issued .....	599	715	675
committee reports issued .....	78	98	105
papers to the Commission and its committees issued .....	171	205	200
Official Record of Proceedings of the Legislative Council processed (pages) .....	29 676	36 485	40 850
duty visits (within and outside Hong Kong) serviced# .....	6	23	15

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	2009/10 (Actual)	<i>Legislative Year</i> 2010/11 (Actual)	<b>2011/12 (Estimate)</b>
topics under databases on policy and topical issues created/revised/updated#.....	—	309	<b>310</b>
research publications published.....	133	164	<b>150</b>
public and media enquiries handled#.....	18 561	18 957	<b>19 500</b>
press releases issued#.....	226	244	<b>270</b>
press marshalling services provided (hours)#.....	162	228	<b>240</b>
press interviews/briefings serviced (hours)#.....	80	54	<b>70</b>
system implementation projects (IT and electronics) launched#.....	4	2	<b>20</b>
Council/committee meetings broadcast#.....	—	—	<b>800</b>
sign-language interpretation provided (hours)#.....	80	82	<b>80</b>
Putonghua interpretation provided (hours)#.....	10	10	<b>80</b>

# New indicator as from the 2011/12 legislative year.

### ***Matters Requiring Special Attention in 2012–13***

**13** In 2012–13, the Divisions will:

- assist Members in reviewing the procedural arrangements for meetings of the Council and its committees in the light of the increase of ten additional Members in the Council starting from October 2012;
- assess and monitor the impact of the enlarged membership of the Council on the operation of the Secretariat in providing high quality support services to the Council and its committees, and the accommodation needs of the Council and the Secretariat;
- strengthen the research support for committees to facilitate timely consideration of legislative proposals and issues 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 enhancement of the Legislative Council Website;
- revamp the content of the “LegCo Reporter” in the Legislative Council Website to facilitate more effective dissemination of information about meetings of the Council to the public;
- monitor the effectiveness of the facilities and building management strategies in the management of the Complex to ensure the smooth operation of the Council and its committees;
- provide a barrier-free environment in the Complex to facilitate the access of people with disabilities to the Complex and their participation in the proceedings of the Council and its committees; and
- continue to implement the career development strategies to maintain an effective team to support the work of the Council on a sustainable basis.

### **Programme (3): Legal Service**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	32.4	40.4	42.8 (+5.9%)	<b>39.0</b> (–8.9%)
				(or –3.5% on 2011–12 Original)

### ***Aim***

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

### ***Brief Description***

**15** 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.

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16 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.

17 In the 2010/11 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the more than expected workload on legislation.

18 The key performance measures are:

### *Indicators*

	<i>Legislative Year</i>		
	2009/10 (Actual)	2010/11 (Actual)	2011/12 (Estimate)
legislation and other instruments scrutinised (pages)#.....	3 221	9 312	5 500
reports on legislation and other instruments issued.....	61	82	100
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced# .....	197	288	350
advice on legislation and other instruments provided# .....	350	664	800
meetings of the Council, the Commission, panels and other committees serviced# .....	310	266	320
Council questions advised upon.....	620	650	650
advice to the Council, the Commission, panels and other committees and to President and other Members provided# .....	745	891	940
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced# .....	374	405	450
advice for Secretariat committees and businesses provided# ..	167	386	430

# New indicator as from the 2011/12 legislative year.

### *Matters Requiring Special Attention in 2012–13*

19 In 2012–13, the Division will:

- ensure that adequate legal support continues to be provided as the Council begins a new term with ten additional Members; and
- monitor the growth of in-house legal work arising from the new or expanded services required of the Secretariat, and the enlarged establishment of the Secretariat, following the relocation of the Council to the Complex in October 2011.

### **Programme (4): Redress System**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	17.9	21.8	21.0 (-3.7%)	18.2 (-13.3%)
				(or -16.5% on 2011–12 Original)

### *Aim*

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

### *Brief Description*

21 The redress system, operated through the Complaints Division, is open to individuals and groups to make representations on, or seek solutions to, problems arising from government policies, decisions, practices and procedures. The Division assists Members in processing cases to redress legitimate grievances and bring to light the need for changes in government policies and procedures where appropriate.

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22 The work involves:

- maintaining a Public Complaints Office in the Complex to receive complaints and arrange for Members to meet individuals and groups;
- meeting and corresponding with complainants;
- ascertaining facts of cases and communicating with relevant organisations and government bureaux and departments;
- examining cases and assisting Members in determining suitable courses of action;
- compiling Members' duty roster, scheduling and servicing interviews with complainants, case conferences and site visits with government officials; and
- preparing information briefs and case reports for Members, drafting papers and reports for referral to Panels or submission to the House Committee for discussion.

23 In the 2010/11 legislative year, the Division was able to provide an effective service to assist Members in handling cases received.

24 The key performance measures are:

### *Indicators*

	2009/10 (Actual)	<i>Legislative Year</i> 2010/11 (Actual)	<b>2011/12 (Estimate)</b>
new cases processed (excluding telephone cases).....	2 805	1 504	<b>2 170</b>
cases completed (excluding telephone cases) .....	2 646	1 576	<b>2 040</b>
reports/referrals to committees# .....	41	33	<b>40</b>
telephone cases received and completed.....	1 705	1 352	<b>1 650</b>
meetings and site visits serviced .....	174	177	<b>190</b>
papers to Members issued.....	1 450	1 532	<b>1 500</b>

# New indicator as from the 2011/12 legislative year.

### *Matters Requiring Special Attention in 2012–13*

25 In 2012–13, the Division will:

- monitor the services provided to Members in receiving and handling complaints in the Public Complaints Office;
- enhance the mechanism for referring cases involving policy matters to Panels and for bringing the matters to the attention of the government bureaux and departments concerned; and
- review the effectiveness of the current mechanism in handling difficult and time-consuming cases.

### **Programme (5): Library Services and Archives**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	17.0	29.5	28.6 (–3.1%)	<b>25.1</b> (–12.2%)

(or –14.9% on  
2011–12 Original)

### *Aim*

26 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**

**27** The Legislative Council Library provides reference services for Members and staff. 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. Following the moving of its collection to the Complex in October 2011, the Library is being developed into a constitutional library with particular emphasis on the study of the Basic Law. The Library Services Section, which is responsible for maintaining the Library, is also responsible for undertaking search tasks for Members and the Secretariat and maintaining the database of the Legislative Council Website.

**28** The Archives Section, which maintains the Legislative Council Archives (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 and information needs. The Archives Section develops records guidelines and procedures, and offers records training and advisory services for internal users. It also operates reference services for those who are interested in consulting archival records and materials.

**29** In the 2010/11 legislative year, the Library Services Section strengthened the constitutional collection of the Library through digitisation and the acquisition of printed and electronic resources relating to the Basic Law, constitutional law, administrative law, civil liberties and human rights, and parliamentary practices and affairs. It also revamped the Legislative Council Website to facilitate public access to information on the work of the Council. The Archives was set up in the Complex and opened to the public in January 2012.

**30** The key performance measures are:

**Indicators**

	<i>Legislative Year</i>		
	2009/10 (Actual)	2010/11 (Actual)	2011/12 (Estimate)
library users serviced .....	8 021	10 465	<b>12 000</b>
books borrowed .....	8 901	4 245	<b>4 300</b>
library enquiries handled .....	17 062	2 309	<b>2 400</b>
size of the library collection#			
– Council records .....	15 738	25 525	<b>26 900</b>
– others .....	41 543	43 144	<b>44 450</b>
library workshops organised# .....	11	21	<b>24</b>
visits to the Legislative Council Website# .....	5 192 543	6 449 211	<b>6 500 000</b>
search tasks handled .....	93	73	<b>80</b>
new files uploaded onto the Legislative Council Website# .....	29 376	35 575	<b>36 000</b>
new files uploaded onto the Council records database# .....	19 542	13 804	<b>15 000</b>
archival records acquired and processed# .....	—	—	<b>1 500</b>
visitors to the Archives served# .....	—	—	<b>800</b>
enquiries concerning archives handled# .....	—	—	<b>1 000</b>
guides, manuals and publications on archives and records management prepared# .....	—	—	<b>3</b>
staff trained in archives and records management# .....	—	—	<b>50</b>

# New indicator as from the 2011/12 legislative year.

**Matters Requiring Special Attention in 2012–13**

**31** In 2012–13, the Library Services Section will:

- continue to strengthen collections in the Legislative Council Library, particularly collections relating to constitutional and parliamentary affairs;
- enhance electronic resources to facilitate research relating to Council business and constitutional and parliamentary affairs; and
- continue to enhance public understanding of the work of the Council by efficient and effective dissemination of information through the Legislative Council Website and the Library.

**32** In 2012–13, the Archives Section will:

- monitor the usage and the effectiveness of service provided to the users of the Archives;
- enhance the understanding among Members and staff about the need to preserve documents with archival value;
- study the records management procedures and practices of the Secretariat and develop related guidelines and organise training for staff; and
- further develop the collection of archival records and materials.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	9.1	31.7	33.3 (+5.0%)	<b>35.1</b> (+5.4%)

(or +10.7% on  
2011–12 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 visitor services to the Complex, educational programmes and learning and teaching resources, and to establish good relationship between the Council and overseas parliamentary bodies and local organisations.

#### *Brief Description*

34 The Corporate Liaison, Education and Visitor Services Sections are responsible for the provision of visitor services to the Complex, development and implementation of educational programmes in relation to the Council's functions, development of education facilities in the Complex and co-ordination of guided educational tours of the Complex. The Sections also provide support to Members and senior Secretariat staff in receiving parliamentarians and dignitaries.

35 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 and community programmes such as mock Council debates, story-telling and exhibitions on the Council for students and the public;
- developing learning and teaching resources for students, teachers and young people;
- developing education facilities to enhance visitors' experience in the Complex;
- maintaining and enhancing the education and visitor services on the Legislative Council Website;
- implementing the visit programme and providing guided educational tours of the Complex to visitors; and
- providing reception and enquiry services, and new visitor services such as the set-up of the Souvenir Shop in the Complex to better serve visitors.

36 The key performance measures are:

#### *Indicators*

	2009/10 (Actual)	<i>Legislative Year</i> 2010/11 (Actual)	<b>2011/12 (Estimate)</b>
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced# .....	104	118	<b>118</b>
educational activities organised for students:			
– educational visits for students serviced (including guided educational tours of the Council Building/Complex and role-play sessions of the law-making process)/students participated# .....	549/19 292	453/16 234	<b>1 420/ 56 900</b>
– “Meeting with the Legislative Council President/Members” Programme/students participated# .....	10/140	17/235	<b>25/450</b>
– other activities/students participated# .....	—	—	<b>10/200</b>
guided educational tours of the Council Building/Complex conducted for organisations and the public/number of participants# .....	157/4 199	265/9 982	<b>1 610/80 500</b>
story-telling sessions organised in the Complex/number of participants# .....	—	—	<b>570/9 500</b>
visitors to the Council Building/Complex Open Day serviced# .....	2 422	5 830	<b>6 000</b>
workshops on legislative awareness (including mock Council debates) conducted/number of participants# .....	12/624	17/918	<b>34/2 040</b>

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		<i>Legislative Year</i>	
	2009/10 (Actual)	2010/11 (Actual)	2011/12 (Estimate)
outreach activities organised/number of participants#.....	1/96	4/28 500	<b>4/40 000</b>
consultative meetings with internal and external advisers serviced# .....	10	30	<b>25</b>
printed educational items published (pages)#.....	18	142	<b>200</b>
audio-visual educational items produced#.....	1	1	<b>5</b>
webpages on education services created/revised/updated#.....	10	86	<b>105</b>
requests by schools/teachers on educational resources and services received and processed#.....	33	20	<b>50</b>
teachers' workshops organised# .....	2	2	<b>5</b>
educational activities organised for students and the public#.....	11	17	<b>600</b>
thematic exhibitions organised in the Complex# .....	—	—	<b>3</b>
souvenir items produced/sold# .....	3 400/3 537	4 484/4 750	<b>50 000/36 000</b>

# New indicator as from the 2011/12 legislative year.

### *Matters Requiring Special Attention in 2012–13*

**37** In 2012–13, the Sections will:

- continue to assist Members to receive parliamentarians, dignitaries and organisations from outside Hong Kong;
- continue to make arrangements for Members to attend overseas conferences, seminars and workshops;
- further enhance the education facilities in the Complex;
- continue to develop more interactive learning and teaching resources to support the school-based curriculum on civic education and related subjects;
- further enhance public awareness of the work of the Council through the Legislative Council Website and the provision of educational activities and services;
- strengthen the Council's visit programme to provide more guided educational tours of the Complex; and
- further enhance visitor services to the Complex by producing a wide range of souvenir items to enhance visitors' experience.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Members' Offices and Remuneration .....	149.3	152.1	152.0	<b>181.4</b>
(2) Council Business Services.....	223.7	291.5	293.0	<b>287.0</b>
(3) Legal Service.....	32.4	40.4	42.8	<b>39.0</b>
(4) Redress System .....	17.9	21.8	21.0	<b>18.2</b>
(5) Library Services and Archives .....	17.0	29.5	28.6	<b>25.1</b>
(6) Corporate Liaison and Education and Visitor Services .....	9.1	31.7	33.3	<b>35.1</b>
	449.4	567.0	570.7 (+0.7%)	<b>585.8</b> (+2.6%)
				<b>(or +3.3% on 2011–12 Original)</b>

#### Analysis of Financial Provision

##### Programme (1)

Provision for 2012–13 is \$29.4 million (19.3%) higher than the revised estimate for 2011–12. This is mainly due to the scheduled payment of end-of-service gratuities to Members at the end of the fourth Legislative Council term.

##### Programme (2)

Provision for 2012–13 is \$6.0 million (2.0%) lower than the revised estimate for 2011–12. This is mainly due to the substantial completion of the integration and launching of IT projects in 2011–12. The decrease is partly offset by the full-year effect of the increased operational expenses relating to the Complex; the creation of ten posts to manage the Complex; the creation of eight posts to strengthen the management of and support for Council business; the creation of four posts to speed up the preparation of the Official Record of Proceedings of the Legislative Council; and the creation of five posts to enhance the administrative support in respect of human resources management and accounting services.

##### Programme (3)

Provision for 2012–13 is \$3.8 million (8.9%) lower than the revised estimate for 2011–12. This is mainly due to the substantial completion of the integration and launching of IT projects in 2011–12.

##### Programme (4)

Provision for 2012–13 is \$2.8 million (13.3%) lower than the revised estimate for 2011–12. This is mainly due to the substantial completion of the integration and launching of IT projects in 2011–12.

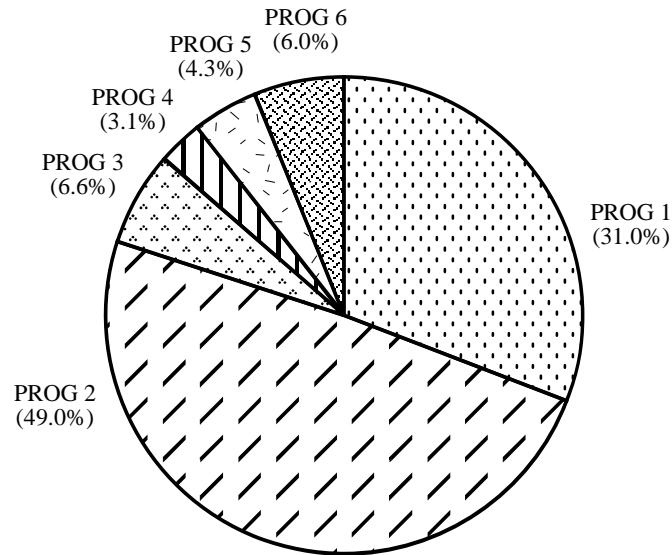
##### Programme (5)

Provision for 2012–13 is \$3.5 million (12.2%) lower than the revised estimate for 2011–12. This is mainly due to the substantial completion of the integration and launching of IT projects in 2011–12, partly offset by the creation of five posts to implement the transformation of the Legislative Council Library into a constitutional library and the creation of one post to support the operation of the Archives.

##### Programme (6)

Provision for 2012–13 is \$1.8 million (5.4%) higher than the revised estimate for 2011–12. This is mainly due to the creation of four posts to enrich the educational service for the public, the full-year effect in respect of the services provided for the public upon opening of the Complex, and the production of teaching kits for the students, partly offset by the reduced cash flow requirement for integration and launching of IT projects.

*Allocation of provision  
to programmes  
(2012-13)*



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Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	<b>Estimate 2012–13</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	275,225	337,711	354,431	<b>396,420</b>
366	Remuneration and reimbursements for Members of the Legislative Council .....	147,755	150,015	150,015	<b>179,807</b>
	Total, Recurrent .....	<u>422,980</u>	<u>487,726</u>	<u>504,446</u>	<u><b>576,227</b></u>
Non-Recurrent					
700	General non-recurrent .....	—	700	630	<b>1,307</b>
	Total, Non-Recurrent .....	<u>—</u>	<u>700</u>	<u>630</u>	<u><b>1,307</b></u>
	Total, Operating Account .....	<u>422,980</u>	<u>488,426</u>	<u>505,076</u>	<u><b>577,534</b></u>
<b>Capital Account</b>					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council .....	1,511	2,100	2,000	<b>1,600</b>
885	Legislative Council Commission .....	24,911	76,435	63,622	<b>6,651</b>
	Total, Subventions .....	<u>26,422</u>	<u>78,535</u>	<u>65,622</u>	<u><b>8,251</b></u>
	Total, Capital Account .....	<u>26,422</u>	<u>78,535</u>	<u>65,622</u>	<u><b>8,251</b></u>
	Total Expenditure .....	<u><u>449,402</u></u>	<u><u>566,961</u></u>	<u><u>570,698</u></u>	<u><u><b>585,785</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for remuneration and reimbursements for Members of the Legislative Council (the Council) and for those parts of the staff salaries and expenses of The Legislative Council Commission (the Commission) funded from General Revenue is \$585,785,000. This represents an increase of \$15,087,000 over the revised estimate for 2011–12 and of \$136,383,000 over actual expenditure in 2010–11.

#### *Operating Account*

##### Recurrent

**2** Provision of \$396,420,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses. The increase of \$41,989,000 (11.8%) over the revised estimate for 2011–12 is mainly due to increased operating expenses arising from the relocation to Tamar, as well as the strengthening of manpower for supporting Council business and services for the public.

**3** Provision of \$179,807,000 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 the Council. The increase of \$29,792,000 (19.9%) over the revised estimate for 2011–12 is mainly due to the payment of end-of-service gratuities to Members of the Council at the end of the four-year term.

## Head 112 — LEGISLATIVE COUNCIL COMMISSION

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records .....	540	263	130	147
	808	Reimbursement for Members' relocation expenses .....	600	—	500	100
	819	Production of teaching kits on the Fifth Legislative Council.....	700	—	—	700
	820	Production of a video on the Fifth Legislative Council.....	360	—	—	360
			<u>2,200</u>	<u>263</u>	<u>630</u>	<u>1,307</u>
<b><i>Capital Account</i></b>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	850	Setting up expenses for Members of the LegCo (2008–2012).....	6,750	3,382	1,000	2,368
	851	Information technology and communication equipment expenses for Members of the LegCo (2008–2012).....	6,000	2,850	1,000	2,150
			<u>12,750</u>	<u>6,232</u>	<u>2,000</u>	<u>4,518</u>
885		<i>Legislative Council Commission</i>				
	809	Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives .....	360	48	150	162
	810	Purchase and installation of an electronic archives management system for the LegCo Archives .....	1,340	—	150	1,190
	811	Procurement of a wireless tour guide communication system for conducting guided tours in the new LegCo Complex .....	640	—	520	120
	812	Design and installation of education facilities in the new LegCo Complex .....	6,000	7	4,993	1,000
	861	Integration and application of information technology in the new LegCo Complex .....	99,018	26,157	57,809	15,052
			<u>107,358</u>	<u>26,212</u>	<u>63,622</u>	<u>17,524</u>
		<b>Total .....</b>	<u><u>122,308</u></u>	<u><u>32,707</u></u>	<u><u>66,252</u></u>	<u><u>23,349</u></u>