

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2014–15	\$717.7m
Commitment balance.....	\$27.5m

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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Detail

Programme (1): Members' Offices and Remuneration

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	217.8	212.4	212.4 (—)	211.0 (–0.7%)
				(or –0.7% on 2013–14 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	316.0	329.3	334.1 (+1.5%)	378.2 (+13.2%)
				(or +14.8% on 2013–14 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.

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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 to 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 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 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 newspaper clipping service for Members. The Division also handles public and press enquiries about LegCo business, and broadcasts 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. The Division also oversees the implementation of the education and visitor services under Programme 6 to enhance public understanding of the work of the Council. Moreover, the Division is responsible for the production of official publications and videos and the provision of photographic services for the Council and its Members.

11 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.

12 In the 2012/13 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>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
Council meetings serviced	38	37	37
committee meetings serviced	790	637	789
meetings of Commission and its committees serviced	22	22	22
bills scrutinised and processed (pages)	5 926	692	1 380
subsidiary legislation and other instruments scrutinised and processed (pages).....	4 987	4 130	3 400
LegCo questions processed	660	618	690
motions and amendments to motions processed	218	331	340

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	<i>Legislative Year</i>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
financial proposals scrutinised	158	122	150
papers on studies conducted and background briefs issued	597	539	588
committee reports issued	123	97	137
papers to Commission and its committees issued	170	143	151
Official Record of Proceedings of the Legislative Council			
processed (pages)	56 402	39 418	41 400
duty visits (within and outside Hong Kong) serviced	5	17	14
topics under databases on policy and topical issues			
created/revised/updated	382	406	459
research publications published	121	113	120
public and media enquiries handled	19 362	19 438	19 500
press releases issued	277	301	320
press marshalling services provided (hours)	210	231	240
press interviews/briefings serviced (hours)	83	87	90
system implementation projects (IT and electronics)			
launched	29	13	12
Council/committee meetings broadcast	2 059	1 748	1 800
sign language interpretation provided (hours)	83	472	1 123
Putonghua interpretation provided (hours)	85	88	1 670

Matters Requiring Special Attention in 2014–15

14 In 2014–15, 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;
- assess and monitor the impact of the increase of ten Members in the Council starting from October 2012 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;
- 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 a new access to information policy to facilitate public access to information and records kept by the Secretariat;
- promote the work of the Council and its Members through the provision of more online videos and photos of Council and committee meetings and other official events;
- 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
- expand 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.

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Programme (3): Legal Service

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	41.8	40.4	43.4 (+7.4%)	44.7 (+3.0%)
				(or +10.6% on 2013–14 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 2012/13 legislative year, the aim of the programme was generally achieved and the overall performance of the programme was satisfactory despite the increased complexity in legislative work and the more than expected workload on corporate legal matters following the Council's relocation to the LegCo Complex.

19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
legislation and other instruments scrutinised (pages)	8 855	6 981	8 380
amendments to legislation and other instruments scrutinised (pages)⊠	—	1 532	1 300
reports on legislation and other instruments issued	70	78	85
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	290	142	170
advice on legislation and other instruments provided	1 395	554	664
meetings of Council, Commission, panels and other committees serviced	200	228	255
LegCo questions advised upon	660	618	660
advice to Council, Commission, panels and other committees and to President and other Members provided	1 031	1 086	1 140
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	437	425	446
advice for Secretariat committees and businesses provided	654	669	702

⊠ New indicator as from the 2012/13 legislative year.

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Matters Requiring Special Attention in 2014–15

20 In 2014–15, the Division will:

- ensure that adequate legal support continues to be provided as a result of the increase of ten Members in the Council starting from October 2012; and
- continue to 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 Council’s relocation to the LegCo Complex.

Programme (4): Redress System

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	17.6	20.8	19.8 (–4.8%)	19.5 (–1.5%)
				(or –6.3% on 2013–14 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;
- examining cases and assisting Members in determining suitable courses of action;
- meeting and corresponding with complainants and deputations;
- ascertaining facts of cases and communicating with policy bureaux, government departments and relevant organisations;
- compiling Members’ duty roster, scheduling and servicing Members’ interviews with complainants and deputations, case conferences and site visits with government officials; and
- preparing information briefs and case reports for Members, and drafting papers and reports for referral to committees for consideration.

24 In the 2012/13 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>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
new cases processed (excluding telephone cases)	2 639	2 548	2 594
cases completed (excluding telephone cases)	2 791	2 304	2 548
reports/referrals to committees	59	57	58
telephone cases received and completed	1 872	1 544	1 708
meetings and site visits serviced	161	186	200
papers to Members issued	1 451	1 249	1 350

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Matters Requiring Special Attention in 2014–15

26 In 2014–15, the Public Complaints Office will:

- continue to provide effective and efficient support services for Members in dealing with complaints and representations received under the Council’s redress system, and
- continue to streamline procedures and enhance staff training to improve efficiency.

Programme (5): Library and Archives Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	21.2	29.2	31.1 (+6.5%)	32.1 (+3.2%)
				(or +9.9% on 2013–14 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 on selected topics on LegCo business, the Basic Law as well as issues of public interests to facilitate easy retrieval of such materials. The Library also provides content management for the LegCo Website to facilitate public access to about 210 000 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 Council for convenient access according to international standards. Fitted with reading rooms, records preservation storage facilities and an interim electronic archives management system, the Archives was open to the public in January 2012.

30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
library users serviced.....	11 137	13 400	13 800
books borrowed.....	3 926	5 440	5 600
library enquiries handled.....	2 529	3 283	3 400
size of the library collection			
– LegCo records	30 399	29 516	30 400
– others	42 126	44 231	45 000
library workshops organised	22	18	20
visits to the LegCo Website	5 479 483	6 635 275	7 000 000
search tasks handled.....	76	127	140
new files uploaded onto the LegCo Website.....	38 347	37 613	39 000
new files uploaded onto the LegCo records database.....	15 004	10 518	12 000
archival records acquired and processed.....	2 178	2 545	2 600
visitors to the Archives served.....	430	407	500
enquiries concerning the Archives handled	1 008	1 005	1 100
guides, manuals and publications on archives and records management prepared.....	3	4	4
staff trained in archives and records management	168	104	120

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	<i>Legislative Year</i>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
staff trained in using Library's online resources^	246	223	250

^ New indicator as from the 2012/13 legislative year.

Matters Requiring Special Attention in 2014–15

31 In 2014–15, 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 2014–15, 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;
- introduce a new electronic archives management system to facilitate search and use of archival holdings on-site and via the Internet, and automate backend processing work;
- develop records disposal schedules and implement systematic and consistent records disposal practices in the Secretariat; and
- review and provide guidance on records security classification and declassification to ensure proper protection of records and information, and facilitate public access according to a new access to information policy of the Secretariat.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	27.7	32.3	32.5 (+0.6%)	32.2 (–0.9%)
				(or –0.3% on 2013–14 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 LegCo 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 teams are responsible for the provision of visitor services in the LegCo Complex, development and implementation of educational programmes in relation to the Council's functions, development of education facilities in the LegCo Complex and co-ordination of guided educational tours of the Complex. The teams 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 educational 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 LegCo Complex;

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- maintaining and updating the information on education and visitor services provided through the LegCo Website;
- implementing the visit programme and providing guided 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.

36 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2011/12 (Actual)	2012/13 (Actual)	2013/14 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	92	75	91
educational activities organised for students			
educational visits for students serviced (including guided educational tours of the LegCo Building/Complex and role-play sessions of the law-making process)/students participated	703/22 632	1 096/34 449	1 200/37 000
“Meeting with the Legislative Council President/Members” Programme/students participated	13/234	25/484	26/520
other activities/students participated	7/189	7/688	10/950
guided educational tours of the LegCo Building/Complex conducted for organisations and the public/number of participants	1 520/43 371	1 515/35 123	1 500/35 000
story-telling sessions organised in the LegCo Complex/number of participants	116/1 516	119/1 083	100/950
visitors to the LegCo Building/Complex Open Day serviced	7 200	— ^τ	— ^τ
workshops on legislative awareness (including mock Council debates) conducted/number of participants	10/524	15/940	15/1 000
outreach activities organised/number of participants	2/150	—	—
consultative meetings with internal and external advisers serviced	25	8	8
printed educational items published (pages)	595	816	230
audio-visual educational items produced	5	2	10
webpages on education services created/revised/updated	140	184	200
requests by schools/teachers on educational resources and services received and processed	60	520	90
teachers' workshops organised	5	1	1
thematic exhibitions organised in the LegCo Complex	2	2	1
souvenir items produced/sold	97 638/35 249	22 159/27 011	30 000/32 000

^τ As members of the public may join the daily tour to the LegCo Complex, no Open Day has been arranged since the 2012/13 legislative year.

Matters Requiring Special Attention in 2014–15

37 In 2014–15, the teams 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;
- promote public awareness of the work of the Council through the provision of online services via social media platforms and the production of educational videos;
- continue to develop more interactive learning and teaching resources to support the school-based curriculum on civic education and related subjects;
- continue to assist Members in receiving their visitors to the LegCo Complex;
- further enhance the guided educational tours of the LegCo Complex provided to the public; and
- further enhance visitors' experience to the LegCo Complex by producing a wide range of LegCo branded souvenir items.

ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) (\$m)	2013–14 (Original) (\$m)	2013–14 (Revised) (\$m)	2014–15 (Estimate) (\$m)
(1) Members’ Offices and Remuneration ...	217.8	212.4	212.4	211.0
(2) Council Business Services	316.0	329.3	334.1	378.2
(3) Legal Service.....	41.8	40.4	43.4	44.7
(4) Redress System	17.6	20.8	19.8	19.5
(5) Library and Archives Services	21.2	29.2	31.1	32.1
(6) Corporate Liaison and Education and Visitor Services	27.7	32.3	32.5	32.2
	642.1	664.4	673.3 (+1.3%)	717.7 (+6.6%)
				(or +8.0% on 2013–14 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2014–15 is \$1.4 million (0.7%) lower than the revised estimate for 2013–14. This is mainly due to the estimated decline in Members’ setting up and IT expenses.

Programme (2)

Provision for 2014–15 is \$44.1 million (13.2%) higher than the revised estimate for 2013–14. This is mainly due to the creation of 21 posts to cope with the increased volume and complexity of Council business; the creation of seven posts to meet the service standard for production of the Official Record of Proceedings of the Legislative Council and translation of committee papers; the creation of two posts to oversee the operation, maintenance and improvement works relating to the facilities and building services systems in the LegCo Complex; the creation of two posts to provide steward services for more and extended meetings; and the creation of three posts to strengthen the accounting, human resources and photographic services. The increase is also due to the extension of simultaneous Putonghua and sign language interpretation services, as well as the provision for backup translation services, and the full-year effect of taking up the cleaning service in respect of the LegCo Complex.

Programme (3)

Provision for 2014–15 is \$1.3 million (3.0%) higher than the revised estimate for 2013–14. This is mainly due to the creation of two posts to meet the demands for legal service.

Programme (4)

Provision for 2014–15 is \$0.3 million (1.5%) lower than the revised estimate for 2013–14. This is mainly due to the reduced cash flow requirement for the redevelopment of a redress information system, partly offset by the creation of one post to strengthen the handling of public complaints and the filling of vacant posts.

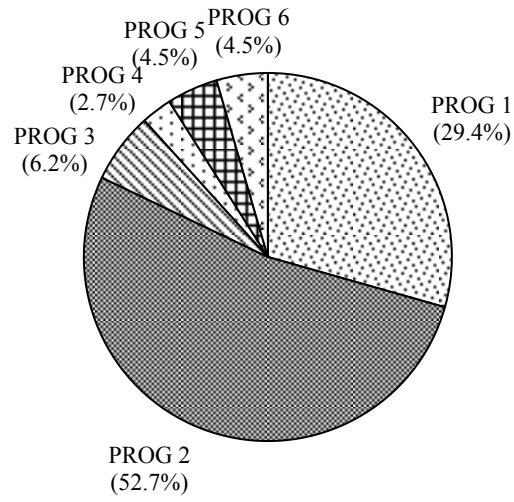
Programme (5)

Provision for 2014–15 is \$1.0 million (3.2%) higher than the revised estimate for 2013–14. This is mainly due to the creation of one post to implement the new policy on public access to information kept in the Archives and the filling of vacant posts, partly offset by the reduced cash flow requirement for the development of an electronic archives management system.

Programme (6)

Provision for 2014–15 is \$0.3 million (0.9%) lower than the revised estimate for 2013–14. This is mainly due to the reduced cash flow requirement for the production of teaching kits for students.

*Allocation of provision
to programmes
(2014-15)*



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Sub-head (Code)	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	412,880	443,781	451,690	496,495
366	Remuneration and reimbursements for Members of the Legislative Council	208,988	208,375	208,375	208,375
	Total, Recurrent	<u>621,868</u>	<u>652,156</u>	<u>660,065</u>	<u>704,870</u>
Non-Recurrent					
700	General non-recurrent	161	427	1,027	2,541
	Total, Non-Recurrent	<u>161</u>	<u>427</u>	<u>1,027</u>	<u>2,541</u>
	Total, Operating Account	<u>622,029</u>	<u>652,583</u>	<u>661,092</u>	<u>707,411</u>
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	8,808	4,025	4,025	2,625
885	Legislative Council Commission	11,253	7,776	8,223	7,655
	Total, Subventions	<u>20,061</u>	<u>11,801</u>	<u>12,248</u>	<u>10,280</u>
	Total, Capital Account	<u>20,061</u>	<u>11,801</u>	<u>12,248</u>	<u>10,280</u>
	Total Expenditure	<u><u>642,090</u></u>	<u><u>664,384</u></u>	<u><u>673,340</u></u>	<u><u>717,691</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 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 \$717,691,000. This represents an increase of \$44,351,000 over the revised estimate for 2013–14 and of \$75,601,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$496,495,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses. The increase of \$44,805,000 (9.9%) over the revised estimate for 2013–14 is mainly due to the strengthening of manpower support for Council business and the enhancement of services for the public.

3 Provision of \$208,375,000 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2013 \$'000	Revised estimated expenditure for 2013–14 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records	540	263	130	147
	820	Production of a video on the Fifth Legislative Council	360	—	326	34
	863	Partial briefing out of the translation of the Official Record of Proceedings of the Legislative Council and the Manual on Council Procedures.....	5,650	—	—	5,650
			<u>6,550</u>	<u>263</u>	<u>456</u>	<u>5,831</u>
<i>Capital Account</i>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	848	Setting up and information technology expenses reimbursements	17,500	4,935	4,025	8,540
			<u>17,500</u>	<u>4,935</u>	<u>4,025</u>	<u>8,540</u>
885		<i>Legislative Council Commission</i>				
	809	Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives	360	201	79	80
	810	Purchase and installation of an electronic archives management system for the LegCo Archives	1,340	416	704	220
	811	Procurement of a wireless tour guide communication system for conducting guided tours in the new LegCo Complex.....	640	560	20	60
	812	Design and installation of education facilities in the new LegCo Complex.....	6,000	5,670	68	262
	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 information technology in the new LegCo Complex.....	99,018	81,046	7,352	10,620
			<u>109,258</u>	<u>87,893</u>	<u>8,223</u>	<u>13,142</u>
	Total	<u>133,308</u>	<u>93,091</u>	<u>12,704</u>	<u>27,513</u>