

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2018–19	\$890.1m
Commitment balance.....	\$31.9m

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	304.7	283.5	285.8 (+0.8%)	289.7 (+1.4%)
				(or +2.2% on 2017–18 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	416.7	405.1	417.3 (+3.0%)	435.3 (+4.3%)
				(or +7.5% on 2017–18 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. Starting from the Sixth LegCo, a pilot scheme of a new research initiative has been launched to strengthen research support to individual Members. Under the pilot scheme, the Research Office conducts each month one research study or one research task proposed by Members.

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 photos and video records of these meetings and media briefings, and also the photos and videos of activities of the Council and its committees 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 2016/17 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>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
Council meetings serviced	35	33	35
committee meetings serviced	698	662	750
meetings of Commission and its committees serviced	19	13	16
bills scrutinised and processed (pages)	4 773	923	1 136
subsidiary legislation and other instruments scrutinised and processed (pages)	4 363	5 276	5 276
LegCo questions processed	671	562	660
motions and amendments to motions processed	95	188	190
financial proposals scrutinised	216	64	83
papers on studies conducted and background briefs issued	485	585	591

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	<i>Legislative Year</i>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
committee reports issued.....	150	108	160
papers to Commission and its committees issued.....	156	136	140
Official Record of Proceedings of LegCo processed (pages).....	35 191	32 280	32 750
duty visits (within and outside Hong Kong) serviced.....	14	30	29
topics under databases on policy issues created/revised/updated.....	386	463	463
research publications published.....	70	115	104
search tasks conducted.....	32	27	25
public and media enquiries handled.....	21 391	22 859	23 000
press releases issued.....	250	278	260
press marshalling services provided (hours).....	361	312	320
press interviews/briefings serviced (hours).....	75	70	70
system implementation projects (IT and electronics) launched.....	13	7	9
Council/committee meetings broadcast (hours).....	1 879	1 708	1 800
video records of meetings and official events uploaded to YouTube.....	3 533	3 318	3 500
photos of official events posted on Flickr.....	1 277	2 047	2 000
sign language interpretation provided (hours).....	564	477	490
Putonghua interpretation provided (hours).....	1 975	1 675	1 720

Matters Requiring Special Attention in 2018–19

14 In 2018–19, 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 committees 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;
- continue to develop various business applications and IT systems to support the operation of the Council and its committees;
- 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 and enhance staff training for maintaining an effective and professional team to support the work of the Council on a sustainable basis; and
- continue to provide and enhance simultaneous interpretation services in Cantonese-English-Putonghua and sign language to help the general public, including people with hearing impairment and the Putonghua-speaking community, to understand the proceedings of the Council and its committees.

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Programme (3): Legal Service

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	53.3	52.3	55.0 (+5.2%)	55.5 (+0.9%)
				(or +6.1% on 2017–18 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. The Division also provides in-house legal service for the Commission and the Secretariat.

17 The work involves:

- scrutinising bills and subsidiary legislation, and making reports thereon;
- attending meetings of and providing legal support for the Council and its committees;
- providing legal advice for the President of and the Clerk to the Council on legal questions relating to the business or administration of the Council;
- providing in-house legal support for the Commission and the Secretariat on legal matters, including handling civil litigation involving the Commission or relating to business of the Council;
- advising Members on the interpretation of the Rules of Procedure and other procedural rules that apply to the Council and its committees; and
- advising Members on legal issues in relation to cases handled under the Council’s redress system as necessary.

18 In the 2016/17 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>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
legislation and other instruments scrutinised (pages)	7 099	8 871	8 410
amendments to legislation and other instruments scrutinised (pages)	3 477	1 693	1 850
reports on legislation and other instruments issued	63	88	80
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	185	125	135
advice on legislation and other instruments provided	823	651	715
meetings of Council, Commission, panels and other committees serviced	284	282	296
LegCo questions advised upon	671	562	660
advice to Council, Commission, panels and other committees and to President and other Members provided	926	1 126	1 180
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	411	405	425
advice for Secretariat committees and businesses provided	611	666	700

Matters Requiring Special Attention in 2018–19

20 In 2018–19, the Division will:

- ensure the continued provision of adequate legal support to the Council, the Commission and the Secretariat; 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	23.7	22.5	23.8 (+5.8%)	24.4 (+2.5%)
				(or +8.4% on 2017–18 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 the 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 the relevant public organisations; and
- preparing information briefs and case reports for Members, minutes of meetings and referrals to committees.

24 In the 2016/17 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>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
new cases processed (excluding telephone cases)	1 331	4 576 ϕ	2 431
cases completed (excluding telephone cases)	1 551	4 507 ϕ	2 474
reports/referrals to committees	30	21	26
telephone cases received and completed	1 443	2 141	1 704
meetings and site visits serviced	152	176	171
papers issued to Members	990	1 017	1 087

ϕ In 2016/17, a total of 2 943 cases related to the taking of the LegCo Oath were processed and completed, 1 114 cases of which were form letters.

Matters Requiring Special Attention in 2018–19

26 In 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	35.0	38.0	37.1 (–2.4%)	40.7 (+9.7%)
				(or +7.1% on 2017–18 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 277 000 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>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
library users serviced.....	8 984	14 132	9 000
books borrowed.....	4 625	3 679	3 700
library enquiries handled.....	1 345	1 140	1 100
size of the library collection			
– LegCo records	33 725	35 380	36 800
– others	47 915	50 032	52 100
library workshops organised	25	45	25
visits to the LegCo Website	7 982 666	8 802 761	9 000 000
search tasks handled.....	88	41	40
new files uploaded onto the LegCo Website.....	34 246	42 985	43 000
new files uploaded onto the LegCo records database.....	13 827	14 228	14 500
archival records transferred to the Archives Δ	—	2 324	2 400
archival records processed by the Archives Ω	2 661	2 703	2 700
visitors to the Archives served.....	510	658	600
enquiries concerning the Archives handled	978	884	800
guides, manuals and publications on archives and records management prepared.....	4	4	4

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	<i>Legislative Year</i>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
staff trained in archives and records management	132	139	140
staff trained in using Library's online resources.....	288	189	190

Δ New indicator as from the 2016/17 legislative year.

Ω Revised description of the previous indicator “archival records acquired and processed” as from the 2017/18 legislative year.

Matters Requiring Special Attention in 2018–19

31 In 2018–19, 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 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	40.7	40.5	41.5 (+2.5%)	44.5 (+7.2%)
				(or +9.9% on 2017–18 Original)

Aim

33 The aim is to enhance public understanding of the work of the Council and promote the Council's image to the public through the provision of education and visitor services, and to establish good relationships between the Council and overseas parliamentary bodies and local organisations.

Brief Description

34 The Council Business Divisions provide support services for Members in promoting liaison and developing good relationship with parliamentary bodies in various territories, and in dealing with matters pertaining to the activities of parliamentary friendship groups, including sending delegations on visits outside Hong Kong and hosting activities for delegations visiting Hong Kong.

35 The Public Information Division is responsible for the provision of visitor services in the LegCo Complex, development and implementation of education programmes in relation to the Council's functions, production of educational resources and videos on special themes, development of education facilities in the LegCo Complex and co-ordination of guided educational tours of the Complex.

36 The Public Information Division, the Council Business Divisions and the Administration Division also provide logistics support to Members and senior Secretariat staff in receiving parliamentarians and dignitaries.

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37 The work involves:

- facilitating Members’ contact with parliamentarians, dignitaries and organisations from outside Hong Kong;
- facilitating Members’ attendance in conferences, seminars and workshops outside Hong Kong;
- 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 kiosk in the LegCo Complex to enhance visitors’ experience; and
- providing reception and enquiry services.

38 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2015/16 (Actual)	2016/17 (Actual)	2017/18 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	79	50	50
educational activities organised for students			
educational visits for students serviced (including guided educational tours of the LegCo Complex and role-play sessions of the law-making process)/students participated	1 004/30 536	1 064/32 764	1 100/34 000
“Meeting with the LegCo President/Members” Programme/students participated	24/532	24/575	28/680
other activities/students participated	13/338	15/339	13/360
guided educational tours of the LegCo Complex conducted for organisations and the public/no. of participants	800/18 503	986/26 192	900/24 000
story-telling sessions organised in the LegCo Complex/no. of participants	56/700	42/505	45/540
workshops on legislative awareness (including mock Council debates) conducted/no. of participants	16/831	11/529	12/550
consultative meetings with internal and external advisers serviced	15	11	10
printed educational items published (pages)	79	92	125
audio-visual educational items produced	14	21	12
webpages on education services created/revised/updated	228	203	130
requests by schools/teachers on educational resources and services received and processed	49	52	50
thematic exhibitions organised in the LegCo Complex	3	2	1
souvenir items produced/sold	3 000/14 646	1 542/12 842	2 000/12 000
visitors received at reception counters	104 596	181 480	182 000

Matters Requiring Special Attention in 2018–19

39 In 2018–19, 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 conferences, seminars and workshops outside Hong Kong;
- 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 in touring the LegCo Complex;
- continue to promote the guided educational tours of the LegCo Complex provided to the public;

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- continue to enhance visitors' experience to the LegCo Complex by offering for sale LegCo branded souvenir items; and
- develop an electronic visitor admission system to further expedite the admission process for visitors to the LegCo Complex.

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ANALYSIS OF FINANCIAL PROVISION

	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
Programme				
(1) Members' Offices and Remuneration ...	304.7	283.5	285.8	289.7
(2) Council Business Services	416.7	405.1	417.3	435.3
(3) Legal Service.....	53.3	52.3	55.0	55.5
(4) Redress System	23.7	22.5	23.8	24.4
(5) Library and Archives Services	35.0	38.0	37.1	40.7
(6) Corporate Liaison and Education and Visitor Services	40.7	40.5	41.5	44.5
	874.1	841.9	860.5 (+2.2%)	890.1 (+3.4%)
				(or +5.7% on 2017–18 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2018–19 is \$3.9 million (1.4%) higher than the revised estimate for 2017–18. This is mainly due to the price-adjusted increase in remuneration and operating expenses reimbursements for Members.

Programme (2)

Provision for 2018–19 is \$18.0 million (4.3%) higher than the revised estimate for 2017–18. This is mainly due to the creation of eight posts to provide research services to Members and four posts to support in-house development of essential IT systems and meet the increasing demand for IT services; the creation of two posts and the upgrading of two posts to strengthen the support for Council business as well as to enhance the administrative support and facility management services; and the increased provision for operating expenses.

Programme (3)

Provision for 2018–19 is \$0.5 million (0.9%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for operating expenses.

Programme (4)

Provision for 2018–19 is \$0.6 million (2.5%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for operating expenses.

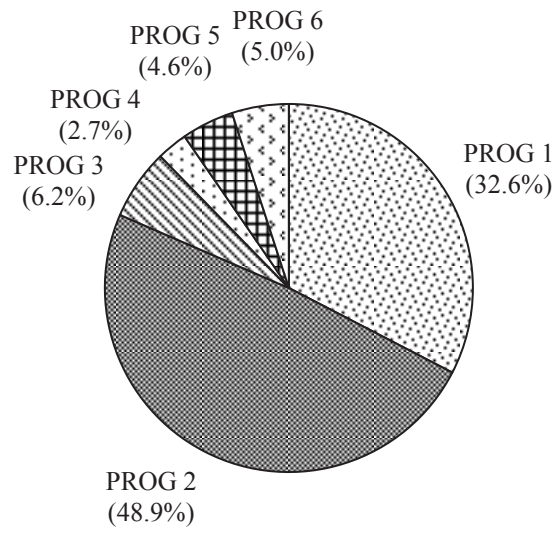
Programme (5)

Provision for 2018–19 is \$3.6 million (9.7%) higher than the revised estimate for 2017–18. This is mainly due to the anticipated filling of vacant posts and the increased provision for operating expenses.

Programme (6)

Provision for 2018–19 is \$3.0 million (7.2%) higher than the revised estimate for 2017–18. This is mainly due to the increased cash flow requirement for the new Electronic Visitor Admission System and replacement of the wireless communication devices; and the increased provision for operating expenses.

*Allocation of provision
to programmes
(2018-19)*



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	555,775	553,178	564,800	588,188
366	Remuneration and reimbursements for Members of the Legislative Council	295,572	280,817	280,817	285,029
	Total, Recurrent	<u>851,347</u>	<u>833,995</u>	<u>845,617</u>	<u>873,217</u>
Non-Recurrent					
700	General non-recurrent	595	104	20	834
	Total, Non-Recurrent	<u>595</u>	<u>104</u>	<u>20</u>	<u>834</u>
	Total, Operating Account	<u>851,942</u>	<u>834,099</u>	<u>845,637</u>	<u>874,051</u>
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	9,088	2,702	5,000	4,667
885	Legislative Council Commission	13,022	5,061	9,891	11,359
	Total, Subventions	<u>22,110</u>	<u>7,763</u>	<u>14,891</u>	<u>16,026</u>
	Total, Capital Account	<u>22,110</u>	<u>7,763</u>	<u>14,891</u>	<u>16,026</u>
	Total Expenditure	<u><u>874,052</u></u>	<u><u>841,862</u></u>	<u><u>860,528</u></u>	<u><u>890,077</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 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 \$890,077,000. This represents an increase of \$29,549,000 over the revised estimate for 2017–18 and \$16,025,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$588,188,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$285,029,000 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 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records	540	312	20	208
	818	Briefing out excess work arising from the translation of the Official Record of Proceedings of Legislative Council (LegCo) and papers of LegCo committees	2,190	—	—	2,190
			<u>2,730</u>	<u>312</u>	<u>20</u>	<u>2,398</u>
<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	4,500	5,000	16,750
			<u>26,250</u>	<u>4,500</u>	<u>5,000</u>	<u>16,750</u>
885		<i>Legislative Council Commission</i>				
	807	Replacement of parts/devices for the building systems in the LegCo Complex	1,899	—	—	1,899
	809	Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives	360	302	12	46
	813	Replacement of the personal computer workstations	4,290	—	—	4,290
	814	Procurement of hardware and software for the development of the new e-Application and e-Appraisal Systems	1,180	—	—	1,180
	815	Replacement of the wireless communication devices	610	—	—	610
	816	Procurement of hardware and software for the development of the new Electronic Visitor Admission System	730	—	—	730
	817	Replacement of the LegCo vehicle LCI	900	—	—	900
	845	TV production equipment and light fixtures for the provision of extended simultaneous sign language interpretation service	1,900	—	500	1,400
	861	Integration and application of IT in the new LegCo Complex	99,018	93,313	4,487	1,218

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
885		<i>Legislative Council Commission— Cont'd.</i>				
	875	Re-design and enhancement of the education facilities in the LegCo Complex.....	1,040	580	265	195
	877	Procurement of hardware, software and equipment for the existing Estate Management and Security Control System of the LegCo Complex.....	3,000	1,500	1,208	292
			<u>114,927</u>	<u>95,695</u>	<u>6,472</u>	<u>12,760</u>
		Total	<u>143,907</u>	<u>100,507</u>	<u>11,492</u>	<u>31,908</u>