

Head 112 — LEGISLATIVE COUNCIL COMMISSION

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

Estimate 2020–21	\$1,021.7m
Commitment balance.....	\$55.1m

Controlling Officer's Report

Programmes

<p>Programme (1) Members' Offices and Remuneration</p> <p>Programme (2) Council Business Services</p> <p>Programme (3) Legal Service</p> <p>Programme (4) Redress System</p> <p>Programme (5) Library and Archives Services</p> <p>Programme (6) Corporate Liaison and Education and Visitor Services</p>	<p>These programmes contribute to Policy Area 29: Support for Members of the Legislative Council (Secretary General of the Legislative Council Secretariat).</p>
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Details

Programme (1): Members' Offices and Remuneration

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	269.0	294.7	292.7 (–0.7%)	356.1 (+21.7%)
				(or +20.8% on 2019–20 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 for expenses incurred for office operation, information technology (IT) and communication equipment, entertainment and travelling, setting up and winding up of offices, etc., subject to various reimbursement guidelines and ceilings on the type of expenses.

Programme (2): Council Business Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	449.7	472.9	487.9 (+3.2%)	480.3 (–1.6%)
				(or +1.6% on 2019–20 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, in considering the accounts and results of value-for-money audits on the Government and organisations within the purview of public audit, and in assisting in the implementation of the Policy on Access to the Legislature’s Documents and Records. 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, including conduct of research on the procedures and practices of overseas legislatures.

7 The Research Office of the Information Services Division provides research services for the Council, its committees, individual Members and Secretariat staff. It conducts in-depth and non-partisan analyses on major policy areas as well as topical issues, and publishes its findings in research papers. It assists committees and the Secretariat in conducting background research for duty visits and receiving overseas visitors, as well as producing information notes for reference of Members and Secretariat staff. A pilot scheme of a new research initiative was launched in the Sixth LegCo to strengthen research support to individual Members. The pilot scheme was well received by Members and the Commission agreed to formalise it in the 2018/19 session.

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 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 2018/19 legislative year, the Divisions were able to provide the intended support for the Council and its committees and had achieved their work targets. The LegCo Complex and its supporting IT, security and fire safety systems were seriously damaged in the public order events that took place in Admiralty in the third quarter of 2019. The Secretariat, assisted by relevant government departments, was able to restore the Complex and the relevant systems and resume LegCo meetings in mid-October 2019. To enhance the security of the LegCo Complex, the Commission has engaged a consultant to conduct an overall review on the security of the Complex and the review is underway.

13 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
Council meetings serviced	42	36	43
committee meetings serviced	668	533	593
meetings of Commission and its committees serviced	17	16	14
bills scrutinised and processed (pages)	1 972	2 385	2 666

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	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
subsidiary legislation and other instruments scrutinised and processed (pages).....	4 837	3 887	3 887
LegCo questions processed.....	649	542	644
motions and amendments to motions processed.....	168	216	216
financial proposals scrutinised.....	179	115	121
papers on studies conducted and background briefs issued.....	502	426	465
committee reports issued.....	137	118	158
papers to Commission and its committees issued.....	160	118	120
Official Record of Proceedings of LegCo processed (pages).....	36 975	30 344	37 300
duty visits (within and outside Hong Kong) serviced.....	20	14	17
topics under databases on policy issues created/revised/updated.....	514	486	486
research publications published.....	105	112	105
search tasks conducted.....	41	30	30
public and media enquiries handled.....	19 758	20 132	20 000
press releases issued.....	251	243	250
press marshalling services provided (hours).....	364	221	350
press interviews/briefings serviced (hours).....	54	20	50
system implementation projects (IT and electronics) launched.....	9	11	10
Council/committee meetings broadcast (hours).....	1 941	1 481	1 900
video records of meetings and official events uploaded to YouTube.....	3 607	2 986	3 500
photos of official events posted on Flickr.....	1 881	1 602	1 900
sign language interpretation provided (hours).....	528	446	600
Putonghua interpretation provided (hours).....	2 020	1 572	2 050

Matters Requiring Special Attention in 2020–21

14 In 2020–21, 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 applications for Members, the Secretariat and members of the public through continual enhancement of the LegCo Website;
- continue to 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;
- 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	57.4	59.2	63.4 (+7.1%)	61.6 (–2.8%)
				(or +4.1% on 2019–20 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 to the Council and its committees;
- providing legal advice to 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 to 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 2018/19 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 increase in litigation work involving the Commission, the President and Council business, and legal work arising from the intrusion of the LegCo Complex on 1 July 2019 and public activities in the vicinity of the LegCo Complex from June to September 2019.

19 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
legislation and other instruments scrutinised (pages)	7 958	7 724	7 100
amendments to legislation and other instruments scrutinised (pages)	616	571	520
reports on legislation and other instruments issued	96	91	95
meetings of bills committees and subcommittees on subsidiary legislation and other instruments serviced	183	136	165
advice on legislation and other instruments provided.....	835	820	830
meetings of Council, Commission, panels and other committees serviced	268	227	248
LegCo questions advised upon.....	649	542	644
advice to Council, Commission, panels and other committees and to President and other Members provided	1 104	1 147	1 135
meetings of Secretariat committees and on Secretariat businesses and case conferences serviced	350	289	300
advice for Secretariat committees and businesses provided	900	803	880

Matters Requiring Special Attention in 2020–21

20 In 2020–21, 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 expanded services required of the Secretariat.

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Programme (4): Redress System

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	25.9	26.0	28.1 (+8.1%)	26.9 (–4.3%)
				(or +3.5% on 2019–20 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 the cases and communicating with policy bureaux, government departments and relevant public organisations;
- compiling Members' duty roster, as well as scheduling and servicing Members' interviews with members of the public and deputations, case conferences and site visits with government officials and representatives of relevant public organisations; and
- preparing information briefs and case reports for Members, minutes of meetings and referrals to committees.

24 In the 2018/19 legislative year, the Public Complaints Office was able to provide effective services to assist Members in handling cases received, and reduce the time spent on handling cases from persistent complainants through streamlining the procedures.

25 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
new cases processed (excluding telephone cases)	1 693	2 431	2 529
cases completed (excluding telephone cases)	1 824	2 384	2 534
reports/referrals to committees	13	8	14
telephone cases received and completed	1 582	1 212	1 645
meetings and site visits serviced	114	88	126
papers issued to Members	726	599	781

Matters Requiring Special Attention in 2020–21

26 In 2020–21, 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 case handling.

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Programme (5): Library and Archives Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	38.3	54.6	50.8 (–7.0%)	46.6 (–8.3%)
				(or –14.7% on 2019–20 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 302 000 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. It also provides an online catalogue to enable users to search and make reservation of archival holdings.

30 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
library users serviced.....	9 615	6 201	5 600
books borrowed.....	4 207	3 396	3 300
library enquiries handled.....	716	465	450
size of the library collection			
– LegCo records	36 858	38 340	39 900
– others	51 442	50 579	51 800
library workshops organised	7	8	8
visits to the LegCo Website	8 013 335	10 983 238	11 532 000
search tasks handled.....	32	21	20
new files uploaded onto the LegCo Website.....	40 130	38 360	38 400
new files uploaded onto the LegCo records database.....	14 107	10 535	10 600
archival records transferred to the Archives	780	747	760
archival records processed by the Archives	2 706	904	950
visitors to the Archives served	665	439	430
enquiries concerning the Archives handled	451	516	520
guides, manuals and publications on archives and records management prepared.....	4	4	4
staff trained in archives and records management	101	97	100
staff trained in using Library's online resources.....	101	123	120

Matters Requiring Special Attention in 2020–21

31 In 2020–21, 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 books recently acquired by the Library; and
- continue to enhance public understanding of the work of the Council by efficient and effective dissemination of information through the LegCo Website and thematic exhibitions held in the Library.

32 In 2020–21, 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 electronic Catalogue for Archival Records of the Legislature to facilitate search and use of archival holdings on-site and via the Internet, perform digitisation for convenient records access and preservation, 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 Legislature’s Documents and Records.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	46.7	46.9	50.6 (+7.9%)	50.2 (–0.8%)
				(or +7.0% on 2019–20 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 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.

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;
- facilitating Members’ exchange of views with members of the District Councils and Heung Yee Kuk on matters of mutual interest and concern;
- 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;

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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 tours of the LegCo Complex for 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.

38 The key performance measures are:

Indicators

	<i>Legislative Year</i>		
	2017/18 (Actual)	2018/19 (Actual)	2019/20 (Estimate)
meetings with legislators, government officials and other visitors from places outside Hong Kong serviced	51	41	50
educational activities organised for students			
educational visits for students serviced (including guided tours of the LegCo Complex and role-play sessions of the law-making process)/students participated	1 044/31 468	844/25 937	750/23 000
“Meeting with the LegCo President/Members” Programme/students participated	28/839	24/555	21/502
other activities/students participated	14/367	10/243	13/260
guided tours of the LegCo Complex conducted for organisations and the public/no. of participants	1 092/30 526	704/19 117	703/19 000
story-telling sessions organised in the LegCo Complex/no. of participants	33/428	25/361	24/350
workshops on legislative awareness (including mock Council debates) conducted/no. of participants.....	11/573	12/1 754	8/380
consultative meetings with internal and external advisers serviced.....	5	4	2
printed educational items published (pages).....	207	155	164
audio-visual educational items produced.....	21	23	12
webpages on education services created/revised/updated.....	162	119	125
requests by schools/teachers on educational resources and services received and processed	49	46	45
thematic exhibitions organised in the LegCo Complex	1	0	2
souvenir items produced/sold.....	4 624/9 850	12 439/6 918	14 540/7 500
visitors received at reception counters	175 640	131 031	150 000

Matters Requiring Special Attention in 2020–21

39 In 2020–21, the teams will continue to:

- assist Members in receiving parliamentarians, dignitaries and organisations from outside Hong Kong and enhance the logistical arrangements;
- make arrangements for Members to attend conferences, seminars and workshops outside Hong Kong;
- co-ordinate Members' meetings and luncheons with members of the District Councils and Heung Yee Kuk;
- develop and update online educational resources including animations on special themes with the change of LegCo term;
- redesign the education facilities and update the exhibits with the change of LegCo term;
- develop education programmes to encourage youth's participation;
- assist Members in receiving their visitors in touring the LegCo Complex;
- enhance the guided tours of the LegCo Complex provided to the public; and
- further expand the range of LegCo branded souvenir items to enhance visitors' experience to the LegCo Complex.

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ANALYSIS OF FINANCIAL PROVISION

	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
Programme				
(1) Members’ Offices and Remuneration ...	269.0	294.7	292.7	356.1
(2) Council Business Services	449.7	472.9	487.9	480.3
(3) Legal Service.....	57.4	59.2	63.4	61.6
(4) Redress System	25.9	26.0	28.1	26.9
(5) Library and Archives Services	38.3	54.6	50.8	46.6
(6) Corporate Liaison and Education and Visitor Services	46.7	46.9	50.6	50.2
	887.0	954.3	973.5 (+2.0%)	1,021.7 (+5.0%)
				(or +7.1% on 2019–20 Original)

Analysis of Financial Provision

Programme (1)

Provision for 2020–21 is \$63.4 million (21.7%) higher than the revised estimate for 2019–20. This is mainly due to the scheduled payment of end-of-service gratuities and winding up expenses reimbursements to Members at the end of the Sixth LegCo as well as the price-adjusted increase in remuneration and operating expenses reimbursements for Members.

Programme (2)

Provision for 2020–21 is \$7.6 million (1.6%) lower than the revised estimate for 2019–20. This is mainly due to the reduced cash flow requirement for capital items, partly offset by the increased provision for operating expenses.

Programme (3)

Provision for 2020–21 is \$1.8 million (2.8%) lower than the revised estimate for 2019–20. This is due to the reduced cash flow requirement for capital items and reduced provision for operating expenses.

Programme (4)

Provision for 2020–21 is \$1.2 million (4.3%) lower than the revised estimate for 2019–20. This is due to the reduced cash flow requirement for capital items and reduced provision for operating expenses.

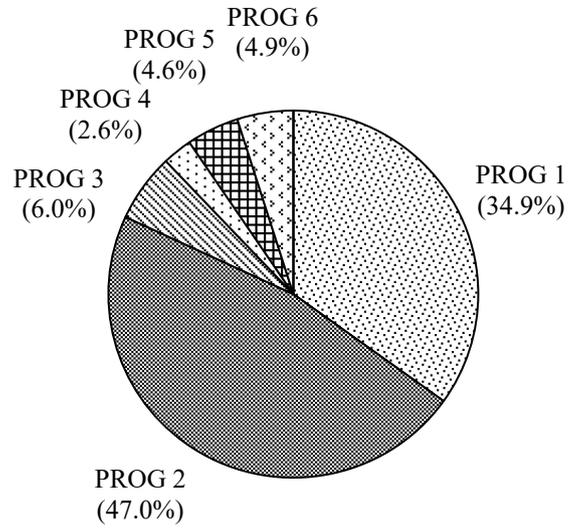
Programme (5)

Provision for 2020–21 is \$4.2 million (8.3%) lower than the revised estimate for 2019–20. This is due to the reduced cash flow requirement for capital items, partly offset by the increased cash flow requirement for non-recurrent items and increased provision for operating expenses.

Programme (6)

Provision for 2020–21 is \$0.4 million (0.8%) lower than the revised estimate for 2019–20. This is mainly due to the reduced cash flow requirement for capital items.

*Allocation of provision
to programmes
(2020-21)*



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Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	606,838	621,645	647,555	651,027
366	Remuneration and reimbursements for Members of the Legislative Council	264,500	290,730	290,730	344,815
	Total, Recurrent.....	<u>871,338</u>	<u>912,375</u>	<u>938,285</u>	<u>995,842</u>
Non-Recurrent					
700	General non-recurrent	635	2,731	1,090	2,229
	Total, Non-Recurrent.....	<u>635</u>	<u>2,731</u>	<u>1,090</u>	<u>2,229</u>
	Total, Operating Account	<u>871,973</u>	<u>915,106</u>	<u>939,375</u>	<u>998,071</u>
Capital Account					
Subventions					
872	Non-recurrent expenses reimbursements for Members of the Legislative Council	4,500	4,000	2,000	11,260
885	Legislative Council Commission	10,490	35,168	32,115	12,321
	Total, Subventions	<u>14,990</u>	<u>39,168</u>	<u>34,115</u>	<u>23,581</u>
	Total, Capital Account.....	<u>14,990</u>	<u>39,168</u>	<u>34,115</u>	<u>23,581</u>
	Total Expenditure	<u><u>886,963</u></u>	<u><u>954,274</u></u>	<u><u>973,490</u></u>	<u><u>1,021,652</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 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 \$1,021,652,000. This represents an increase of \$48,162,000 over the revised estimate for 2019–20 and \$134,689,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$651,027,000 under *Subhead 000 Operational expenses* is for the Commission to cover its staff salaries, allowances and other operating expenses.

3 Provision of \$344,815,000 under *Subhead 366 Remuneration and reimbursements for Members of the Legislative Council* is for the payment of remuneration and operating expenses reimbursements to Members of LegCo. The increase of \$54,085,000 (18.6%) over the revised estimate for 2019–20 is mainly due to the payment of end-of-service gratuities to Members of LegCo at the end of the four-year term and the increased requirement to meet the price-adjusted remuneration and operating expenses reimbursements.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	540	Microfilming of archival records	540	312	30	198
	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	635	728	827
	821	Briefing out excess minutes compilation work of meetings of the Finance Committee and its two subcommittees	665	—	332	333
	822	Installation and software subscription services for the replacement of the existing Library System.....	3,510	—	—	3,510
			6,905	947	1,090	4,868
<i>Capital Account</i>						
872		<i>Non-recurrent expenses reimbursements for Members of the Legislative Council</i>				
	804	Setting up and information technology expenses reimbursements	26,250	12,202	2,000	12,048
	833	Winding up expenses reimbursement for Members of the Sixth LegCo.....	9,927	—	—	9,927
			36,177	12,202	2,000	21,975
885		<i>Legislative Council Commission</i>				
	815	Replacement of the wireless communication devices	610	370	—	240
	823	Procurement of updated Microsoft Office software	1,400	—	513	887
	824	Replacement of the LegCo vehicle LC2.....	400	—	—	400
	825	Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Wi-Fi System	4,800	—	—	4,800
	828	Procurement of hardware, software and database for the redevelopment of the LegCo Website and the provision of new online information services.....	9,810	—	5,800	4,010
	829	Procurement of hardware, software and televising broadcasting equipment for upgrading the components of the Televising System.....	9,750	—	—	9,750

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
885		<i>Legislative Council Commission— Cont'd.</i>				
	831	Replacement of some parts/devices for the building systems in the LegCo Complex (2020–21)	3,385	—	—	3,385
	832	Redesign and restoration of education facilities in the LegCo Complex	2,440	—	—	2,440
	836	Enhancement of the webmail and common drive systems for supporting remote access	2,490	—	1,300	1,190
	845	TV production equipment and light fixtures for the provision of extended simultaneous sign language interpretation service	1,900	683	50	1,167
			<u>36,985</u>	<u>1,053</u>	<u>7,663</u>	<u>28,269</u>
		Total	<u>80,067</u>	<u>14,202</u>	<u>10,753</u>	<u>55,112</u>