

Head 115 — OFFICIAL LANGUAGES AGENCY

Controlling officer: the Commissioner for Official Languages will account for expenditure under this Head.

Estimate 2002–03 **\$128.3m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 219 non-directorate posts at 31 March 2002 reducing by two posts to 217 posts at 31 March 2003 **\$112.0m**

In addition there will be an estimated three directorate posts at 31 March 2002 and at 31 March 2003.

Capital Account commitment balance **\$0.3m**

Controlling Officer's Report

Programmes

Programme (1) Translation and Interpretation Services
Programme (2) Use of Official Languages

These programmes contribute to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).

Detail

Programme (1): Translation and Interpretation Services

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	104.4	104.3 (–0.1%)	108.6 (+4.1%)	110.2 (+1.5%)

Aim

2 The aim is to ensure the efficient and effective provision of translation and interpretation services to government bureaux and departments.

Brief Description

3 The Official Languages Agency's main responsibilities under this programme are to:

- provide translation and interpretation services;
- advise civil servants on the use of Chinese and vet Chinese drafts upon request; and
- manage the Chinese Language Officer, Interpreter (Simultaneous Interpretation) and Calligraphist grades.

4 In 2001, the demand for translation, vetting and simultaneous interpretation services remained steady and was met. The demand for Putonghua interpretation service increased and was met.

5 The key performance measures in respect of translation and interpretation services are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Putonghua interpretation service provided (no. of man-days).....	319	386	320
simultaneous interpretation service provided (no. of meetings).....	1 631	1 669	1 670
translation service provided (no. of words)	15 887 248	15 566 776	15 700 000
vetting service provided in respect of Chinese drafts prepared by civil servants (no. of words).....	4 083 471	4 013 440	4 100 000

Matters Requiring Special Attention in 2002–03

6 During 2002–03, the Agency will continue to ensure the delivery of an efficient and effective translation and interpretation service to government bureaux and departments and vet Chinese drafts prepared by civil servants upon request.

Head 115 — OFFICIAL LANGUAGES AGENCY

Programme (2): Use of Official Languages

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	17.0	17.5 (+2.9%)	18.0 (+2.9%)	18.1 (+0.6%)

Aim

7 The aim is to develop a civil service which is able to communicate effectively in both written Chinese and English, and generally conversant in Cantonese, Putonghua and spoken English.

Brief Description

8 The Official Languages Agency's main responsibilities under this programme are to:

- set guidelines and standards on the use of official languages for the civil service. This includes providing advice to bureaux and departments on the use of Chinese, reviewing civil service language practices and providing input into language training programmes;
- foster a favourable environment for the wider use of Chinese within the civil service by providing a wide range of support services. These include manning a telephone hotline to answer enquiries on the use of Chinese; producing writing aids and reference materials; compiling both printed and electronic versions of glossaries of government terms; organising forums for civil servants to exchange views on language usage; and
- assist in the implementation of language policies and practices.

9 In 2001, the Agency continued to help civil servants maintain the momentum in using Chinese in official business. It compiled a new glossary of terms commonly used in the Government, updated two glossaries and produced a set of samples of official Chinese documents for one department. The Agency also assisted in maintaining the Hong Kong Supplementary Character Set to facilitate electronic data exchange and took part in an international conference in this field. An Internet version of the electronic glossaries of terms commonly used in the Government was developed and launched for use by civil servants and the public alike. To encourage the use of Putonghua within the civil service, the Agency provided support to departments in organising Putonghua-speaking events and other related activities.

Matters Requiring Special Attention in 2002-03

10 During 2002-03, the Agency will:

- continue to help departments maintain the momentum in using Chinese in official business;
- continue to develop guidelines and reference materials to promote the wider use of Chinese within the civil service;
- continue to update the existing 21 volumes of glossaries of terms commonly used in the Government and compile new ones; and
- continue to update the Internet version of the electronic glossaries of terms commonly used in the Government.

Head 115 — OFFICIAL LANGUAGES AGENCY

ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Translation and Interpretation Services	104.4	104.3	108.6	110.2
(2) Use of Official Languages	17.0	17.5	18.0	18.1
	<hr/> 121.4	<hr/> 121.8 (+0.3%)	<hr/> 126.6 (+3.9%)	<hr/> 128.3 (+1.3%)

Analysis of Financial and Staffing Provision

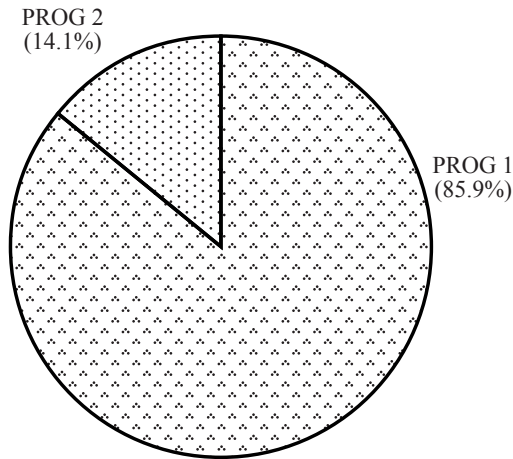
Programme (1)

Provision for 2002-03 is \$1.6 million (1.5%) higher than the revised estimate for 2001-02. This is mainly due to the filling of vacancies, additional provision for computer projects and the re-creation of six posts to accommodate Chinese Language Officers II released from other departments upon the lapse of time-limited project posts, partly offset by the deletion of six posts and savings from reduced operating expenditure under the Enhanced Productivity Programme.

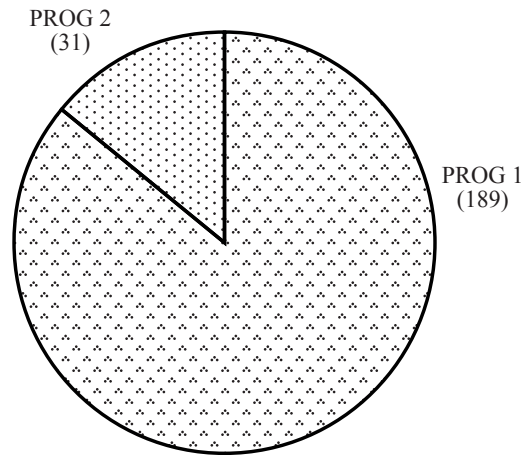
Programme (2)

Provision for 2002-03 is \$0.1 million (0.6%) higher than the revised estimate for 2001-02. This is mainly due to additional provision for computer projects and more acting appointments expected in 2002-03. Two time-limited posts will lapse by the end of 2002-03.

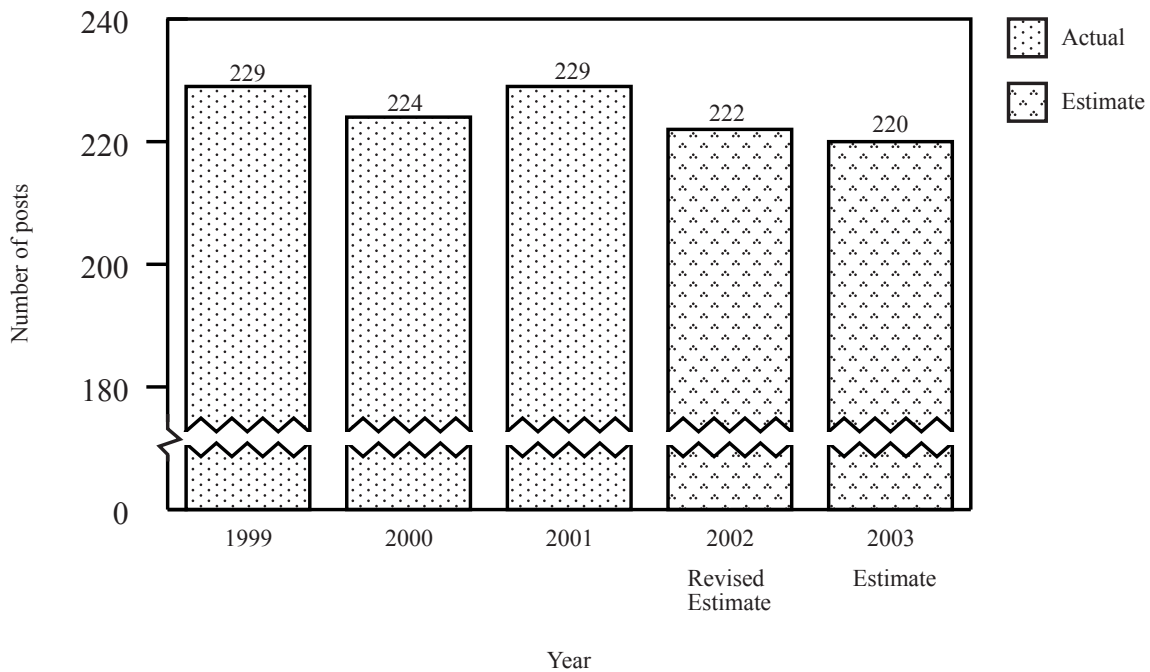
*Allocation of provision
to programmes
(2002-03)*



*Staff by programme
(as at 31 March 2003)*



*Changes in the size of the establishment
(as at 31 March)*



Head 115 — OFFICIAL LANGUAGES AGENCY

Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	115,064	113,903	119,000	119,874
002	Allowances	1,160	2,250	2,250	2,350
007	Job-related allowances	435	450	400	380
	Total, Personal Emoluments	116,659	116,603	121,650	122,604
III — Departmental Expenses					
149	General departmental expenses	4,213	4,725	4,725	5,428
	Total, Departmental Expenses	4,213	4,725	4,725	5,428
	Total, Recurrent Account	120,872	121,328	126,375	128,032
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	523	481	263	295
	Total, Other Non-Recurrent	523	481	263	295
	Total, Capital Account	523	481	263	295
	Total Expenditure	121,395	121,809	126,638	128,327

Head 115 — OFFICIAL LANGUAGES AGENCY

Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Official Languages Agency is \$128,327,000. This represents an increase of \$1,689,000 over the revised estimate for 2001–02 and of \$6,932,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$122,604,000 for personal emoluments represents an increase of \$954,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 222 permanent posts. It is expected that a net of two posts will be deleted in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$111,990,000.

5 Provision of \$2,350,000 under *Subhead 002 Allowances* is for standard allowances. The increase of \$100,000 (4.4%) over the revised estimate for 2001–02 is mainly due to more acting appointments expected in 2002–03.

6 Provision of \$380,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The decrease of \$20,000 (5.0%) against the revised estimate for 2001–02 is mainly due to a reduced number of claims for Dialect Allowance expected in 2002–03.

Departmental Expenses

7 Provision of \$5,428,000 under *Subhead 149 General departmental expenses* represents an increase of \$703,000 (14.9%) over the revised estimate for 2001–02. This is mainly due to additional provision for computer projects.

Head 115 — OFFICIAL LANGUAGES AGENCY

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001–02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	003	Enhanced training for Chinese				
		Language Officer grade	1,800	1,242	263	295
		Total.....	1,800	1,242	263	295