

Head 160 — RADIO TELEVISION HONG KONG

Controlling officer: the Director of Broadcasting will account for expenditure under this Head.

Estimate 2001–02..... **\$515.1m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 663 non-directorate posts at 31 March 2001 rising by two posts to 665 posts at 31 March 2002..... **\$251.4m**

In addition there will be an estimated seven directorate posts at 31 March 2001 and at 31 March 2002.

Capital Account commitment balance..... **\$10.2m**

Controlling Officer's Report

Programmes

- Programme (1) Radio**
 - Programme (2) Public Affairs Television**
 - Programme (3) School Educational Television Production**
- These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Information Technology and Broadcasting).
- This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).

Detail

Programme (1): Radio

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	214.0	217.4 (+1.6%)	222.3 (+2.3%)	217.3 (–2.2%)

Aim

2 As a public broadcaster, Radio Television Hong Kong (RTHK) aims to inform, educate and entertain the general public and specific target audiences through a balanced mix of high quality programming.

Brief Description

3 The Radio Division of the department produces and transmits a mix of radio programming to the community of Hong Kong. It supports seven channels, which are:

<i>Channel</i>	<i>Language</i>	<i>Programming Category</i>
1	Chinese	news, information and general programming
2	Chinese	youth, entertainment and popular music; promotion of community projects
3	English	news, information and general programming
4	Bilingual	serious music and fine arts
5	Chinese	elderly, cultural and education
6	English	BBC World Service relay
7	Chinese	Putonghua general programming, news and finance

4 The Division itself is organised into three main sections: the Chinese section supports channels 1, 2, 5 and 7, the English section channels 3 and 4 and the News and Current Affairs section all channels. Since April 2000, RTHK's "Cyber Station" on the Internet has been broadcasting all of the six self-produced channels 24-hour live. The daily hit rate is now over 2 million from all over the world. A New Media Unit was set up in October 2000 focusing on the development of multi-media. Special programmes and forums were produced to cover the Legislative Council Elections in September 2000. Education programmes and projects were strengthened and new production formats were adopted. These included the multi-lingual 'Read With Your Children' project, Putonghua Story for Children, Youth Forum, Inter-varsity Putonghua Debate, Chinese History Day, Outstanding Young Persons' Book Review, etc. The Global Chinese Pop Chart was launched in September 2000. This project further helped strengthen the liaison and cooperation with regional broadcasters in Beijing, Shanghai, Guangzhou, Taipei, Singapore and Kuala Lumpur. Special programmes were produced to cover the Sydney 2000 Olympic Games and the campaign for the HKSARG's bid to host the 2006 Asian Games. PCCW-HKT International Limited provides engineering and technical support under the Technical Services Agreement. In general, the department was able to produce the planned output for the year.

5 The key performance measures in respect of radio work are:

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Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
advice on radio reception	10 working days	100% achieved	100% achieved	100%
follow-up action on calls to public affairs programming	10 working days	100% achieved	100% achieved	100%

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of hours of output			
Channel 1.....	8 760	8 784	8 760
2.....	6 388	6 405	6 388
3.....	8 760	8 784	8 760
4.....	6 570	6 588	6 570
5.....	4 072	4 498	4 484
6.....	8 760	8 784	8 760
7.....	5 840	5 856	5 840
total.....	49 150	49 699	49 562
number of hours of news programming output.....	6 196	6 346	6 296
cost per channel hour excluding Newsroom (\$)			
Channel 1.....	3,960	3,990	3,900
2.....	5,120	5,400	5,260
3.....	2,670	2,250	2,250
4.....	3,500	3,390	3,260
5.....	4,290	4,370	4,260
6.....	40	40	40
7.....	2,830	3,050	2,980
number of listeners —past 7 days (million)#.....	2.7	2.8	2.8
cost per listener —past 7 days (\$) market share per channel —past 7 days (%)#	81.3	79.4	77.6
Channel 1.....	27	21	21
2.....	23	26	26
3.....	4	5	5
4.....	4	5	5
5.....	5	5	5
6.....	2	2	2
7.....	2	2	2
number of complaints received.....	58	58	58
hours of radio programming per employee	284.8	287.3	286.5
number of community/educational projects organised	196	200	200
number of radio hours devoted to public affairs phone-in discussion	3 299	3 221	3 105

The figures are based on a survey conducted by a private sector research company.

Matters Requiring Special Attention in 2001–02

6 During 2001–02, the department will:

- further develop its multi-media service;
- expand the Teleline Service;
- develop digital database and archives;
- produce programmes for the election of the HKSAR Chief Executive;
- host the ‘Hong Kong Competition for Young Asian Musicians’;
- produce English and Putonghua language programmes at intermediate level;
- produce programmes and projects to promote environmental protection, healthy living and care for the elderly;
- produce programmes to promote classical music and the Hong Kong Philharmonic Orchestra; and
- extend the scope of commissioning projects to outside producers in sports relays, church services, sports programmes and drama.

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Programme (2): Public Affairs Television

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	257.8	249.6 (–3.2%)	248.6 (–0.4%)	245.4 (–1.3%)

Aim

7 As a public broadcaster, RTHK aims to inform, educate and entertain the general public and specific target groups through the provision of high quality television programmes which may not be adequately provided in a fully commercialised market.

Brief Description

8 The Public Affairs Television Division of the department provides a wide variety of high quality television productions for broadcast by commercial television channels to the community of Hong Kong.

9 Six programming strands are identified within the Division, namely, Current Affairs, Documentary, Servicing, Drama, Adult/General Education, Youth and Children. A number of production services such as Film Services, Editing, Art Services, etc., together with the engineering and technical services from PCCW-HKT International Limited under the Technical Services Agreement provide support for the production of programmes. In 2000, RTHK together with the two local terrestrial stations, ATV and TVB, conducted the second industry-wide television programmes Appreciation Index (A.I.) survey. Five out of the top ten highest A.I. rated programmes were RTHK productions, reaffirming the department's commitment to producing quality programmes. A voter's registration campaign was mounted in January 2000 to boost community's participation. To further promote civic awareness and encourage voter turnout, a series of programmes in documentary, platform, forum and drama formats was produced in August and September 2000 for the second Legislative Council Elections. Pool signals covering all Legislative Council sessions, Flag Raising Ceremonies of the Third Anniversary of the Establishment of the HKSAR and National Day were also provided to local broadcasters and webcasters. In addition, more RTHK prime time programmes were put online on RTHK's website. A chatroom service was available for selected programmes. In widening its audience reach, RTHK successfully secured additional slots from Hong Kong Cable Television by expanding the existing Monday to Saturday schedule to daily transmission of RTHK programmes.

10 The key performance measures in respect of television work are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
television coverage of LegCo sittings.....	Full	Full	Full	Full
subtitling (hours).....	220†	199	232	220

† The target output was increased from 193 hours in 1999 to 220 hours in 2000 through implementation of an Enhanced Productivity Programme initiative.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of hours of output per programming strand			
Current Affairs	188.5	185.2	188.0
Documentary	49.5	47.0	46.0
Servicing	54.6	57.4	55.0
Drama.....	26.3	18.0	18.0
Adult/General Education.....	153.7	139.3	143.0
Youth and Children	68.3	75.5	70.0
Total.....	540.9	522.4	520.0
cost per hour (\$)			
cost per hour per programming strand (\$)			
Current Affairs	367,500	393,500	391,000
Documentary	609,300	611,100	629,800
Servicing	181,400	145,400	153,000
Drama.....	1,152,600	1,721,000	1,735,800
Adult/General Education.....	481,300	503,900	457,800
Youth and Children	669,800	496,700	540,400
number of audience complaints received	10	10	10
number of community/educational projects organised	91	91	85

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Matters Requiring Special Attention in 2001–02

11 During 2001–02, the department will:

- commence transmission of the 15 half-hour commissioned documentary and drama programmes produced by independent producers;
- produce programmes to highlight the opportunities and risks in opening up the north-western part of China;
- promote the public's cultural awareness in a new series by offering new visions on different countries' heritages through various cultural journeys;
- design music appreciation programmes to enhance the music culture in Hong Kong and elevate the public's quality of life through music education;
- produce a webcasting "Dial-a-tutor" programme in mid 2001;
- produce a weekly 5-minuter for 26 weeks to follow closely the progress of education reform and enhance understanding among teachers, parents and students;
- produce a new series of Chinese Medicine programmes to explore further the philosophy and science of Chinese medicine;
- produce a series of media education programmes to equip the younger generation with a more critical mindset about mass media; and
- continue to expand its audience reach by exploring channels of transmission for RTHK programmes on new pay-TV services and by further researching opportunities on the evolving new media.

Programme (3): School Educational Television Production

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	55.5	60.3 (+8.6%)	60.3 (0.0%)	52.4 (–13.1%)

Aim

12 The aim is to produce school educational television (ETV) programmes for the Education Department in support of the Government's education policies.

Brief Description

13 School ETV programmes consist of seven regular subjects, Chinese, Putonghua, English, Mathematics, Science, Social Studies and General Science for students from Primary 1 to Secondary 5. Programme duration is 10 - 15 minutes for primary education and 20 minutes for secondary education. Cantonese is used for all subjects except Putonghua and English.

14 All programmes are broadcast to schools via the two local terrestrial television stations on weekdays from 8 a.m. to 4 p.m. during term time. The annual broadcast output is 1 280 hours. In 2000, the department was able to produce the targeted output.

15 The key performance measures in respect of school ETV production work are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
school ETV productions.....	175†	210	212	175†

† The production targets for 1999 and 2000 were higher as the coverage of ETV programmes was extended to cover Putonghua at Primary 1 to Secondary 5 levels and a number of subjects at Primary 1 and 2 levels, and at senior secondary levels starting from the 1998/99 school year. From 2001 onwards, a production target of 175 ETV programmes each year is sufficient to keep the programmes abreast of the changing needs.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of hours of output	51.7	52.8	46.3
cost per hour (\$).....	1,149,700	1,141,700	1,131,800
primary schools covered	611	611	628
secondary schools covered	486	486	496
cost per school benefited (\$).....	54,200	55,000	46,600

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	1999 (Actual)	2000 (Actual)	2001 (Estimate)
school children benefited	702 407	702 407	720 000
cost per school student benefited (\$).....	84.6	85.8	72.8

Matters Requiring Special Attention in 2001–02

16 During 2001–02, the department will:

- continue to produce new programmes on the seven regular subjects and cross-curricular education;
- continue to produce resource programmes for teaching and teacher development;
- produce a series of new programmes on curriculum reform in schools;
- produce a series of new programmes on parent education; and
- expand the “ETV online” services by incorporating programme archives, audio/visual learning aids produced by students, interactive versions of “Brave New Teacher” and “Ethics Education”, as well as other programmes like “Dial-a-tutor” and “Education News”.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Radio	214.0	217.4	222.3	217.3
(2) Public Affairs Television	257.8	249.6	248.6	245.4
(3) School Educational Television Production.	55.5	60.3	60.3	52.4
	<u>527.3</u>	<u>527.3</u> (0.0%)	<u>531.2</u> (+0.7%)	<u>515.1</u> (-3.0%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$5.0 million (2.2%) lower than the revised estimate for 2000–01. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme, partly offset by the creation of one post to strengthen administrative support.

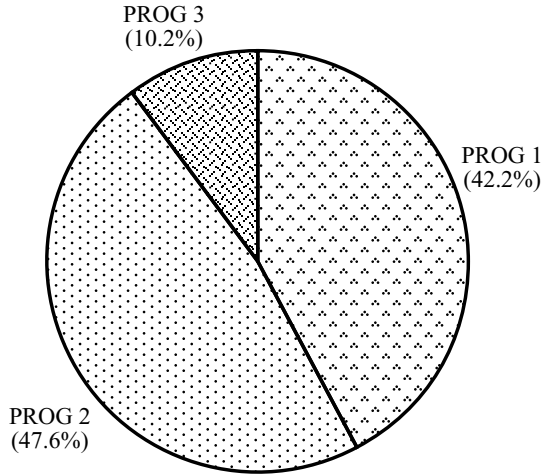
Programme (2)

Provision for 2001–02 is \$3.2 million (1.3%) lower than the revised estimate for 2000–01. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme, partly offset by the creation of one post to strengthen administrative support.

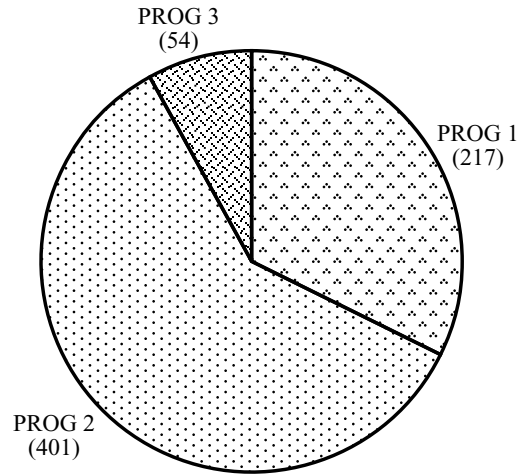
Programme (3)

Provision for 2001–02 is \$7.9 million (13.1%) lower than the revised estimate for 2000–01. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme and adjustment of school ETV production output to the target level of 175.

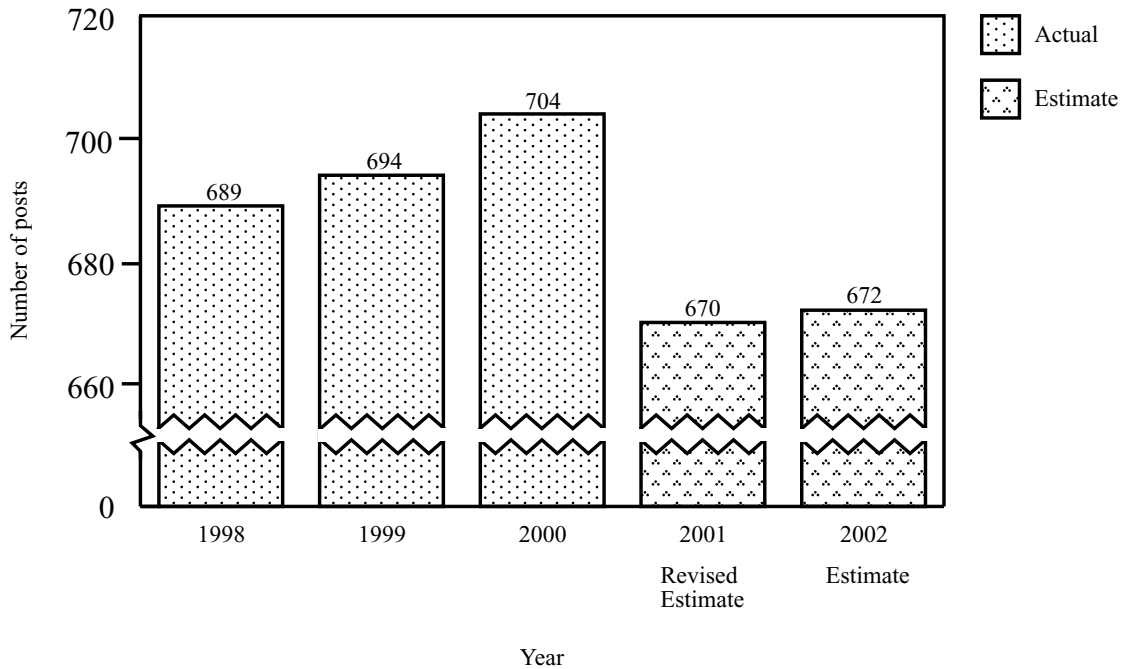
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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Sub-head (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ '000	\$ '000	\$ '000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	238,462	234,271	237,895	238,000
002	Allowances.....	9,483	8,733	7,910	8,033
007	Job-related allowances	95	105	105	105
	Total, Personal Emoluments	248,040	243,109	245,910	246,138
III — Departmental Expenses					
102	Technical Services Agreement	83,213	90,077	85,922	84,340
106	Temporary staff	30,976	36,108	36,830	35,885
149	General departmental expenses	143,898	142,376	144,376	130,063
	Total, Departmental Expenses	258,087	268,561	267,128	250,288
	Total, Recurrent Account	506,127	511,670	513,038	496,426
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	12,224	6,500	9,059	9,278
661	Minor plant, vehicles and equipment (block vote).....	8,992	9,140	9,140	9,440
	Total, Plant, Equipment and Works	21,216	15,640	18,199	18,718
	Total, Capital Account.....	21,216	15,640	18,199	18,718
	Total Expenditure	527,343	527,310	531,237	515,144

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Radio Television Hong Kong is \$515,144,000. This represents a decrease of \$16,093,000 against the revised estimate for 2000–01 and of \$12,199,000 against actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$246,138,000 for personal emoluments represents an increase of \$228,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 670 permanent posts. It is expected that a net two posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$251,359,000.

5 Provision of \$8,033,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$105,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$84,340,000 under *Subhead 102 Technical Services Agreement* is for payments to PCCW-HKT International Limited for the provision of services under the Technical Services Agreement.

8 Provision of \$35,885,000 under *Subhead 106 Temporary staff* is for employment of non-civil service contract staff and post-secondary students.

9 Provision of \$130,063,000 under *Subhead 149 General departmental expenses* represents a decrease of \$14,313,000 (9.9%) against the revised estimate for 2000–01. This is mainly due to savings achieved under the Enhanced Productivity Programme and adjustment of school ETV production output to the target level of 175.

Capital Account

Plant, Equipment and Works

10 Provision of \$9,440,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$300,000 (3.3%) over the revised estimate for 2000–01. This is mainly due to more equipment items due for replacement in 2001–02.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	321	1 wireless camera.....	2,438	560	—	1,878
	323	1 set of digital audio broadcasting transmitting facilities	6,000	4,884	116	1,000
	324	Replacement and upgrading of equipment for five Broadcasting House studios	10,000	5,274	2,726	2,000
	325	Refurbishment of Queensway Government Offices main studio.....	2,000	474	1,500	26
	327	Replacement of a radio outside broadcast vehicle	2,900	—	2,000	900
	328	Replacement of FM transmitters and improvement in Mount Gough.....	2,300	—	2,000	300
	329	Replacement of FM transmitters in Beacon Hill and Cloudy Hill.....	4,052	—	—	4,052
		Total	<u>29,690</u>	<u>11,192</u>	<u>8,342</u>	<u>10,156</u>