

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2002–03 **\$515.0m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 625 non-directorate posts at 31 March 2002 reducing by nine posts to 616 posts at 31 March 2003 **\$249.1m**

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

Capital Account commitment balance **\$6.5m**

Controlling Officer's Report

Programmes

Programme (1) Radio
Programme (2) Public Affairs Television

These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Information Technology and Broadcasting).

Programme (3) School Educational Television Production

This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).

Detail

Programme (1): Radio

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	214.8	217.3 (+1.2%)	219.6 (+1.1%)	216.3 (–1.5%)

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. Reach Networks Hong Kong Limited provides engineering and technical support under the Technical Services Agreement. The RTHK website, which enjoyed an average daily hit rate of 6 million in 2001, provides 'cyber' support to all radio and television programmes and offers the choice of English, Chinese and simplified Chinese access as well as links to over 500 broadcasters globally.

5 During 2001, special current affairs programmes covering the September 11 Terrorist Attacks, Air-raids in Afghanistan and the territory's economic downturn were produced in addition to the Chief Executive's annual Policy Address and Financial Secretary's Budget. The 'Hong Kong Competition for Young Asian Musicians' was successfully held in September 2001, putting Hong Kong firmly on the international cultural map. Educational programmes and projects continued to be the main focus for this year. New initiatives included 'Radio College for the Elderly', 'Guangdong-HK-Macau Putonghua Competition', 'Intervarsity Putonghua Debate', 'Talk-to-Win English Speaking Competition', 'The joy of Reading' and 'Songbirds English Radio Drama'. A new Finance Information Service (May 2001) with its dedicated 'financial website' (July 2001) was set up to strengthen financial programmes

Head 160 — RADIO TELEVISION HONG KONG

and educate the public by providing the latest financial analyses and updates. The 'Global Chinese Pop Chart' involving cooperation with regional broadcasters, cumulating in the first 'Prize Presentation Concert' was held in Beijing in September. In July, a special rally was organised to celebrate Beijing's winning bid as the host city of the 2008 Olympic Games. In general, the department was able to produce the planned output for the year.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (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

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of hours of output			
Channel 1	8 784	8 760	8 760
2	6 405	6 388	6 388
3	8 784	8 760	8 760
4	6 588	6 570	6 570
5	4 498	4 484	4 484
6	8 784	8 760	8 760
7	5 856	6 023	6 205
Total	49 699	49 745	49 927
number of hours of news programming output	6 346	6 329	6 361
cost per channel hour excluding Newsroom (\$)			
Channel 1	3,990	4,140	4,080
2	5,400	4,680	4,600
3	2,250	2,300	2,270
4	3,390	3,360	3,310
5	4,370	4,020	3,960
6	40	40	40
7	3,050	3,040	2,900
number of listeners—past 7 days (million)#	2.8	2.8	2.8
cost per listener—past 7 days (\$)	79.4	78.4	77.3
market share per channel—past 7 days (%)#			
Channel 1	21	27	27
2	26	25	25
3	5	3	3
4	5	2	2
5	5	8	8
6	2	2	2
7	2	3	3
number of complaints received	58	72	72
hours of radio programming per employee	297.6@	340.7	351.6
number of community/educational projects organised	200	200	200
number of radio hours devoted to public affairs phone-in discussion	3 221	2 844	2 844

The figures are based on a survey conducted by a private sector research company. The methodology of the survey has been changed from diary recording to telephone interview starting from 2001.

@ The figure is adjusted by excluding the Reference Library staff.

Matters Requiring Special Attention in 2002–03

7 During 2002–03, the department will:

- formulate a 5-year strategic plan including the development of Key Performance Indicators and manpower strategy;
- further develop its multi-media service and explore the possibilities of distributing RTHK's programme contents on the Internet through public-private partnership;
- produce programmes and projects to promote Putonghua learning, anti-crime and parents education, and strengthen coverage during the World Cup Finals;

Head 160 — RADIO TELEVISION HONG KONG

- produce programmes to promote culture and the arts, and explore the possibilities of establishing a biennial ‘Hong Kong Competition for Young Asian Musicians’; and
- host the 11th Public Broadcasting International Conference in November 2002 after successfully organising the 38th General Assembly of the Asia-Pacific Broadcasting Union in October 2001.

Programme (2): Public Affairs Television

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	252.0	245.4 (–2.6%)	248.8 (+1.4%)	246.3 (–1.0%)

Aim

8 As a public broadcaster, RTHK aims to inform, educate and entertain the general public and specific target groups through the provision of a balanced mix of high quality television programmes which are not adequately provided by commercial broadcasters.

Brief Description

9 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.

10 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 Reach Networks Hong Kong Limited under the Technical Services Agreement provide support for the production of programmes.

11 In 2001, RTHK together with the three local television stations, ATV, TVB, and HK Cable conducted the third industry-wide television programmes Appreciation Index (A.I.) survey. Four out of the top ten highest A.I. rated programmes were RTHK productions. RTHK assisted the Tourism Board to cover the launch of ‘City of Life. H.K. Is It!’. To render support to the local film industry, the 20th HK Film Awards Presentation was produced and broadcast live. For the first time, a performance of the Hong Kong Philharmonic Orchestra was televised live, heralding a new series of music programmes like ‘Pavarotti in Hong Kong’, ‘Asian Youth Orchestra Concert’, ‘Hong Kong Competition for Young Asian Musicians’ and performance by the Hong Kong Chinese Orchestra. Pool signals covering all Legislative Council sessions, Flag Raising Ceremonies of the Fourth Anniversary of the Establishment of the HKSAR and the National Day and the celebration of Beijing’s winning bid as the host city of 2008 Olympic Games were provided to local broadcasters and webcasters. In addition, all RTHK prime time programmes and some fringe hour productions were put online. Chatroom services were also made available for individual programmes. To further widen its audience reach, RTHK continued to provide programmes for daily transmission on HK Cable. On the whole, the department produced 35 hours (6.7%) more output than planned.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
television coverage of LegCo sittings	Full	Full	Full	Full
subtitling (hours)	220	232	225	235

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of hours of output per programming strand			
Current Affairs	185.2	183.5	185.0
Documentary	47.0	52.0	50.0
Servicing	57.4	56.3	56.0
Drama	18.0	24.1	25.0
Adult/General Education	139.3	164.6	162.0
Youth and Children	75.5	74.4	72.0
Total	522.4	554.9	550.0
cost per hour (\$)	475,900	448,400	447,900
cost per hour per programming strand (\$)			
Current Affairs	393,500	370,700	364,000
Documentary	611,100	623,800	642,700
Servicing	145,400	150,500	150,000
Drama	1,721,000	1,292,400	1,234,800

Head 160 — RADIO TELEVISION HONG KONG

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Adult/General Education	503,900	440,100	442,600
Youth and Children	496,700	487,500	498,300
number of programmes produced†	—	1 691	1 658
number of programmes per programme staff†	—	12.8	13.0
average viewership of prime-time programmes†			
on ATV	—	303 761	300 000
on TVB	—	1 253 822	1 260 000
number of audience complaints received	10	22	22
number of community/educational projects organised	91	86	90

† New indicators

Matters Requiring Special Attention in 2002–03

13 During 2002–03, the department will:

- produce programmes on the upcoming election of HKSAR's Chief Executive;
- continue to enhance the music culture in Hong Kong by televising more classical performances;
- produce programmes to profile Mainland's state enterprises;
- produce cultural programmes to strengthen the public's appreciation of art and culture;
- produce programmes to encourage children to express their views on social issues;
- strengthen productions of programmes on education to examine Hong Kong's education reform and to highlight local universities' features and challenges ahead; and
- continue to collaborate with overseas broadcasters for co-productions of documentary programme.

Programme (3): School Educational Television Production

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	58.7	52.4 (–10.7%)	52.8 (+0.8%)	52.4 (–0.8%)

Aim

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

Brief Description

15 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.

16 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. The programmes could also be viewed online at 'eTVonline' of Hong Kong Education City, on Cable TV and VCDs (12 sets of VCDs were produced and distributed as at 31 October 2001). In 2001, the department was able to produce the planned output.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
school ETV productions	175§	212	177	193

§ The production target for 2000 was 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 changing needs.

Head 160 — RADIO TELEVISION HONG KONG

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of hours of output	52.8	44.7	51.4
cost per hour (\$)	1,141,700	1,180,800	1,018,300
primary schools covered.....	611	617	620
secondary schools covered	486	461	460
cost per school benefited (\$).....	55,000	49,000	48,500
school children benefited.....	702 407	744 247	750 000
cost per school student benefited (\$).....	85.8	70.9	69.8
number of productions per programme staff†	—	9.8	10.7

† New indicator

Matters Requiring Special Attention in 2002–03

18 During 2002–03, the department will:

- reduce production cost of ETV programmes by 10% through productivity enhancement and shifting of programme format from drama towards documentary;
- place non-curriculum programmes in the school programme time slots of the two commercial television broadcasters. Programme topics include ethics/civic education, media education, literary appreciation, sex education and information technology;
- produce new programmes on the seven regular subjects and cross-curricular education;
- produce new resource programmes for teaching and teacher development;
- in collaboration with the Education Department, review all existing ETV programmes and remove those which are outdated from the broadcast schedule;
- digitise all ETV programmes and produce VCDs for distribution to schools;
- assist the Education Department in reviewing ETV and mapping out an implementation plan for enhancing ETV; and
- produce web-based interactive programmes and programmes which promote life-wide learning.

Head 160 — RADIO TELEVISION HONG KONG

ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Radio.....	214.8	217.3	219.6	216.3
(2) Public Affairs Television	252.0	245.4	248.8	246.3
(3) School Educational Television Production .	58.7	52.4	52.8	52.4
	525.5	515.1 (-2.0%)	521.2 (+1.2%)	515.0 (-1.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$3.3 million (1.5%) lower than the revised estimate for 2001-02. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme, reduction in capital expenditure and a net deletion of four posts.

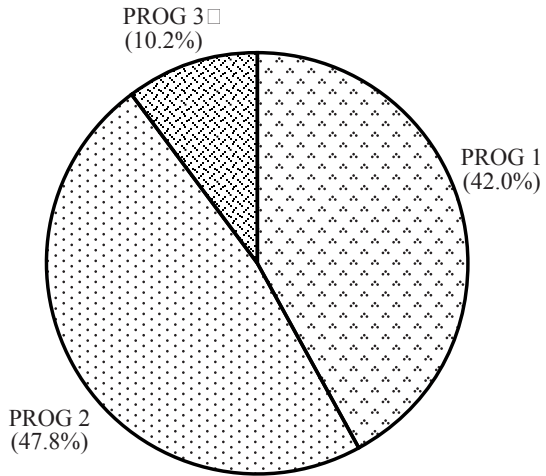
Programme (2)

Provision for 2002-03 is \$2.5 million (1.0%) lower than the revised estimate for 2001-02. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme and a net deletion of five posts, including one under the voluntary retirement scheme.

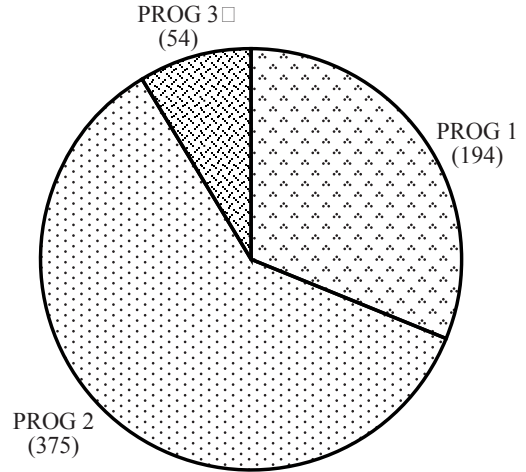
Programme (3)

Provision for 2002-03 is \$0.4 million (0.8%) lower than the revised estimate for 2001-02. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme.

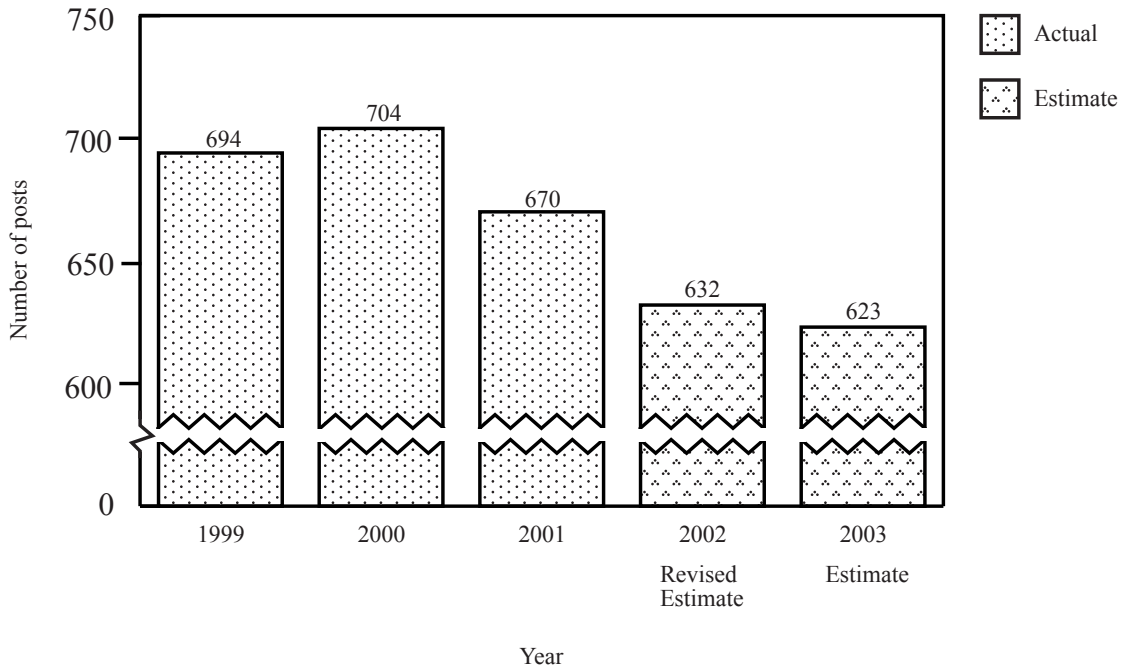
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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



Head 160 — RADIO TELEVISION HONG KONG

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	237,706	238,000	244,700	248,684
002	Allowances	6,927	8,033	6,833	6,246
007	Job-related allowances	91	105	105	105
	Total, Personal Emoluments	<u>244,724</u>	<u>246,138</u>	<u>251,638</u>	<u>255,035</u>
III — Departmental Expenses					
102	Technical Services Agreement	81,870	84,340	81,682	80,127
106	Temporary staff	36,309	35,885	38,595	39,299
149	General departmental expenses	146,745	130,063	131,211	125,224
	Total, Departmental Expenses	<u>264,924</u>	<u>250,288</u>	<u>251,488</u>	<u>244,650</u>
	Total, Recurrent Account	<u>509,648</u>	<u>496,426</u>	<u>503,126</u>	<u>499,685</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	5,995	9,278	7,936	5,804
661	Minor plant, vehicles and equipment (block vote)	9,854	9,440	9,440	9,500
	Total, Plant, Equipment and Works	<u>15,849</u>	<u>18,718</u>	<u>17,376</u>	<u>15,304</u>
II — Other Non-Recurrent					
	General other non-recurrent	—	—	655	—
	Total, Other Non-Recurrent	<u>—</u>	<u>—</u>	<u>655</u>	<u>—</u>
	Total, Capital Account	<u>15,849</u>	<u>18,718</u>	<u>18,031</u>	<u>15,304</u>
	Total Expenditure	<u><u>525,497</u></u>	<u><u>515,144</u></u>	<u><u>521,157</u></u>	<u><u>514,989</u></u>

Head 160 — RADIO TELEVISION HONG KONG

Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Radio Television Hong Kong is \$514,989,000. This represents a decrease of \$6,168,000 against the revised estimate for 2001–02 and of \$10,508,000 against actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$255,035,000 for personal emoluments represents an increase of \$3,397,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 632 permanent posts. It is expected that a net nine 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 \$249,146,000.

5 Provision of \$6,246,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$587,000 (8.6%) against the revised estimate for 2001–02 is mainly due to reduced requirement for overtime allowance.

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

Departmental Expenses

7 Provision of \$80,127,000 under *Subhead 102 Technical Services Agreement* is for payments to Reach Networks Hong Kong Limited for the provision of services under the Technical Services Agreement.

8 Provision of \$39,299,000 under *Subhead 106 Temporary staff* is for employment of non-civil service contract staff and post-secondary students.

9 Provision of \$125,224,000 under *Subhead 149 General departmental expenses* represents a decrease of \$5,987,000 (4.6%) against the revised estimate for 2001–02. This is mainly due to savings achieved under the Enhanced Productivity Programme.

Head 160 — RADIO TELEVISION HONG KONG

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
603		<i>Plant, vehicles and equipment</i>				
	321	1 wireless camera	2,438	560	—	1,878
	329	Replacement of FM transmitters in Beacon Hill and Cloudy Hill	4,052	—	3,500	552
	330	Replacement of FM transmitters in Castle Peak and Lamma Island	4,052	—	—	4,052
		Total	<u>10,542</u>	<u>560</u>	<u>3,500</u>	<u>6,482</u>