

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2000–01 **\$527.3m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 697 non-directorate posts at 31 March 2000 reducing by eight posts to 689 posts at 31 March 2001 **\$256.4m**

In addition there will be an estimated seven directorate posts at 31 March 2000 and at 31 March 2001.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	219.8	248.3 (+13.0%)	219.6 (–11.6%)	217.4 (–1.0%)

Aim

2 The aim is 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 produces and transmits a mix of radio programming to the community of Hong Kong. It supports seven channels, which are:

Channel	Language	Programming Category
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. The average number of daily hits on RTHK's "Cyber Station" on the Internet, which broadcasts live channels 1, 2, 3 and 7 (Putonghua channel) since April 1998, has reached a new high of 800 000. The technical trials of digital audio broadcast were completed in July 1999. Special programmes and forums were made to cover the District Councils elections in November 1999. To mark the turn of the millennium, a series of special programmes were produced from June 1999 to January 2000. The Millennium Global Chinese Radio Simulcast, which involved 27 Chinese radio stations around the world, was produced on the Eve of Year 2000. Cable & Wireless HKT 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	1998 (Actual)	1999 (Actual)	2000 (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

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of hours of output			
Channel 1	8 760	8 760	8 784
2	6 210	6 388	6 405
3	8 760	8 760	8 784
4	6 570	6 570	6 588
5	4 086	4 072	4 498
6	8 760	8 760	8 784
7	5 488 [†]	5 840	5 856
total	48 634	49 150	49 699
number of hours of news programming output	6 073	6 196	6 268
cost per channel hour excluding Newsroom (\$)			
Channel 1	4,380	3,960	3,960
2	5,550	5,120	5,090
3	2,610	2,670	2,470
4	3,790	3,500	3,130
5	4,490	4,290	3,880
6	40	40	40
7	3,310	2,830	2,810
number of listeners—past 7 days (million)#	3.1	2.7	2.7
cost per listener—past 7 days (\$)	74.3	81.3	80.5
market share per channel—past 7 days (%)#			
Channel 1	32	27	27
2	28	23	23
3	4	4	4
4	6	4	4
5	7	5	5
6	2	2	2
7	3	2	2
number of complaints received	66	58	58
hours of radio programming per employee	282.8	284.8	287.3
number of community/educational projects organised	196	196	200
number of radio hours devoted to public affairs phone-in discussion	3 270	3 299	3 272

[†] The figures take into account the extension of Putonghua output to 16 hours a day starting from 30 March 1998.

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

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- further expand the Internet service to provide live broadcast of all the six RTHK self-produced channels;
- produce programmes on the Legislative Council elections;
- produce English and Putonghua language programmes at intermediate level;
- produce educational programmes for the elderly;
- produce programmes and projects to promote environmental protection and healthy living;
- produce special programmes to cover the Year 2000 Olympic Games; and
- commission projects by outside producers with a view to bringing in new ideas, talents and varieties.

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Programme (2): Public Affairs Television

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	255.7	261.2 (+2.2%)	259.3 (-0.7%)	249.6 (-3.7%)

Aim

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

Brief Description

8 The Public Affairs Television Division 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 Cable & Wireless HKT under the Technical Services Agreement provide support for the production of programmes. In 1999, RTHK together with the two local terrestrial stations conducted the first ever industry-wide television programmes Appreciation Index (A.I.) survey. Nine out of the top 20 highest A.I. rated programmes were RTHK productions, thus ascertaining the department's commitment to producing quality programmes. The "Millennium Media Conference", which provided a platform for local broadcasters and professionals from the arts and culture fields to exchange views and experiences with their counterparts from Europe, was held in June. A total of 45.7 hours pool coverage including Vice President Mr. HU Jin-tao's visit and the unveiling ceremony of the Re-unification Monument was also provided to the electronic media. To commemorate the 50th Anniversary of the People's Republic of China, a celebration was staged in the Hong Kong Stadium, featuring the first public performance of the People's Liberation Army in the SAR. Programmes for District Councils elections were produced in October and November. RTHK also produced the "Millennium Extravaganza" on New Year's Eve to welcome the new era.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
television coverage of LegCo sittings	Full	Full	Full	Full
Chinese subtitling (hours).....	193†	182	199	193

† The target output was increased from 180 hours in 1998 to 193 hours in 1999 due to an Enhanced Productivity Programme initiative.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of hours of output per programming strand			
Current Affairs	191.9	188.5	187.0
Documentary	40.5	49.5	46.0
Servicing.....	53.2	54.6	53.0
Drama.....	19.5	26.3	20.0
Adult/General Education	134.3	153.7	152.0
Youth and Children	64.0	68.3	62.0
Total	503.4	540.9	520.0
cost per hour (\$)	505,100	479,500	479,900
cost per hour per programming strand (\$)			
Current Affairs	353,400	367,500	354,100
Documentary	674,000	609,300	654,300
Servicing.....	196,600	181,400	186,500
Drama.....	1,775,600	1,152,600	1,513,500
Adult/General Education	546,000	481,300	492,100
Youth and Children	636,700	669,800	617,100
number of audience complaints received	12	10	10
number of community/educational projects organised.....	80	91	90

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Matters Requiring Special Attention in 2000–01

11 During 2000–01, the department will:

- produce programmes on voters' registration and the Legislative Council elections;
- design educational programmes to enhance the public's language proficiency, highlighting the continuing importance of English;
- continue to expand its audience reach by scheduling RTHK programmes on Hong Kong Cable Television Limited and to consider providing programmes to other commercial broadcasters;
- strengthen its presence on the Internet by creating more webpages to promote individual programmes and widen audience reach; and
- commission projects by outside producers with a view to bringing in new ideas, talents and varieties.

Programme (3): School Educational Television Production

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	42.3	61.1 (+44.4%)	59.5 (–2.6%)	60.3 (+1.3%)

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 including 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 and 20 minutes for secondary. 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 1999, the department was able to produce the targeted output.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
school ETV productions	210	138†	210†	210

† The increase from 138 programmes in 1998 to 210 programmes in 1999 was due to additional resources being given to expand the production.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of hours of output.....	38.1	51.7	51.1
cost per hour (\$)	1,127,600	1,149,700	1,180,700
primary schools covered	591	611	611
secondary schools covered.....	480	486	486
cost per school benefited (\$)	40,100	54,200	55,000
school children benefited	594 649	702 407	720 000
cost per school student benefited (\$)	72.2	84.6	83.8

Matters Requiring Special Attention in 2000–01

16 During 2000–01, the department will:

- produce new programmes on Chinese, English and Mathematics for Primary 6;
- produce new Putonghua programmes for Primary and Secondary students;
- produce new programmes on cross-curricular education covering civic education, value education, environmental education, and information technology;
- produce resource programmes for teaching and teacher development; and

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- broadcast school programmes on the children's channel of Hong Kong Cable Television Limited and explore new means to enable the public and more school children to access school programmes.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
(1) Radio.....	219.8	248.3	219.6	217.4
(2) Public Affairs Television	255.7	261.2	259.3	249.6
(3) School Educational Television Production .	42.3	61.1	59.5	60.3
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	517.8	570.6 (+10.2%)	538.4 (-5.6%)	527.3 (-2.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000-01 is \$2.2 million (1.0%) lower than the revised estimate for 1999-2000. This is mainly due to deletion of four posts achieved under the Enhanced Productivity Programme and reduced requirement for equipment, partly offset by creation of one post to strengthen administrative support.

Programme (2)

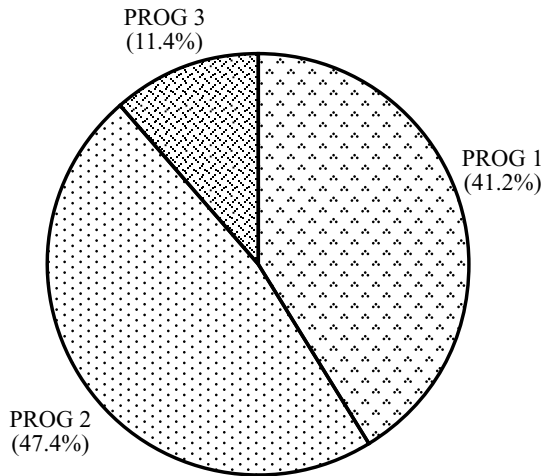
Provision for 2000-01 is \$9.7 million (3.7%) lower than the revised estimate for 1999-2000. This is mainly due to deletion of five posts achieved under the Enhanced Productivity Programme and reduced requirement for equipment.

Programme (3)

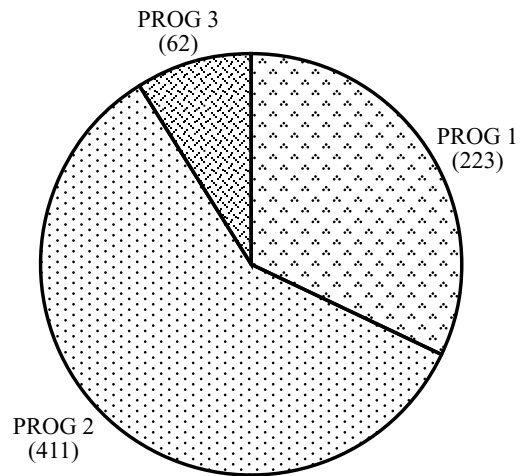
Provision for 2000-01 is \$0.8 million (1.3%) higher than the revised estimate for 1999-2000. This is mainly due to salary increments for existing staff.

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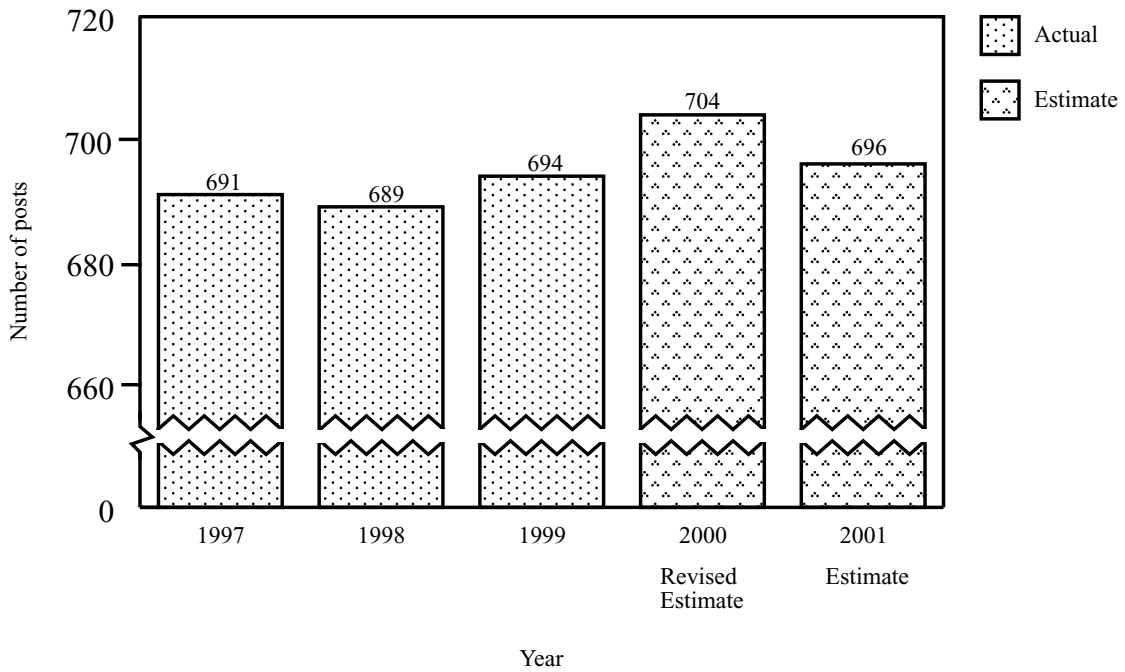
*Allocation of provision
to programmes
(2000-01)*



*Staff by programme
(as at 31 March 2001)*



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



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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	223,676	222,860	238,962	234,271
002	Allowances	9,514	10,160	9,357	8,733
007	Job-related allowances	107	138	105	105
	Total, Personal Emoluments	<u>233,297</u>	<u>233,158</u>	<u>248,424</u>	<u>243,109</u>
III — Departmental Expenses					
102	Technical Services Agreement.....	98,873	121,392	89,000	90,077
106	Temporary staff.....	39,626	41,690	33,000	36,108
149	General departmental expenses.....	129,228	153,133	142,419	142,376
	Total, Departmental Expenses	<u>267,727</u>	<u>316,215</u>	<u>264,419</u>	<u>268,561</u>
	Total, Recurrent Account.....	<u>501,024</u>	<u>549,373</u>	<u>512,843</u>	<u>511,670</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	8,382	12,272	16,606	6,500
661	Minor plant, vehicles and equipment (block vote).....	8,442	9,000	9,000	9,140
	Total, Plant, Equipment and Works	<u>16,824</u>	<u>21,272</u>	<u>25,606</u>	<u>15,640</u>
	Total, Capital Account	<u>16,824</u>	<u>21,272</u>	<u>25,606</u>	<u>15,640</u>
	Total Expenditure	<u><u>517,848</u></u>	<u><u>570,645</u></u>	<u><u>538,449</u></u>	<u><u>527,310</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Radio Television Hong Kong is \$527,310,000. This represents a decrease of \$11,139,000 against the revised estimate for 1999–2000 and an increase of \$9,462,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$243,109,000 for personal emoluments represents a decrease of \$5,315,000 against the revised estimate for 1999–2000 and takes into account the continued employment of non-civil service contract staff and the deletion of nine posts achieved under the Enhanced Productivity Programme in 2000–01.

3 The establishment at 31 March 2000 will be 704 permanent posts. It is expected that a net eight posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$256,402,000.

5 Provision of \$8,733,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$624,000 (6.7%) against the revised estimate for 1999–2000 is mainly due to the reduced requirement for overtime allowance achieved under the Enhanced Productivity Programme.

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

Departmental Expenses

7 Provision of \$90,077,000 under *Subhead 102 Technical Services Agreement* is for payments to Cable & Wireless HKT for the provision of services under the Technical Services Agreement.

8 Provision of \$36,108,000 under *Subhead 106 Temporary staff* is for employment of non-civil service contract staff and post-secondary students. The increase of \$3,108,000 (9.4%) over the revised estimate for 1999–2000 is mainly due to the full-year provision for employment of non-civil service contract staff arising from the freeze of civil service staff recruitment and end-of-contract gratuities in 2000–01.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	323	1 set of digital audio broadcasting transmitting facilities.....	6,000	4,566	134	1,300
	324	Replacement and upgrading of equipment for five Broadcasting House studios	10,000	1,228	7,872	900
	325	Refurbishment of Queensway Government Offices main studio.....	2,000	—	1,400	600
	326	Equipment - ETV programme production.....	8,000	—	7,200	800
	327	Replacement of a radio outside broadcast vehicle	2,900	—	—	2,900
		Total	<u>28,900</u>	<u>5,794</u>	<u>16,606</u>	<u>6,500</u>