

## Head 160 — RADIO TELEVISION HONG KONG

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

<b>Estimate 2008–09</b> .....	<b>\$490.8m</b>
<b>Establishment ceiling 2008–09</b> (notional annual mid-point salary value) representing an estimated 517 non-directorate posts as at 31 March 2008 and as at 31 March 2009 .....	<b>\$203.0m</b>
In addition, there will be an estimated seven directorate posts as at 31 March 2008 and as at 31 March 2009.	
<b>Commitment balance</b> .....	<b>\$47.9m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Radio</b>	These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).
<b>Programme (2) Public Affairs Television</b>	
<b>Programme (3) School Educational Television Production</b>	This programme contributes to Policy Area 16: Education (Secretary for Education).
<b>Programme (4) New Media</b>	This programme contributes to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).

#### Detail

##### Programme (1): Radio

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	162.9	186.3	182.1 (–2.3%)	204.5 (+12.3%)
				(or +9.8% on 2007–08 Original)

#### 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:

- Channel 1 (Chinese) - news, information and general programming;
- Channel 2 (Chinese) - youth, entertainment and popular music; promotion of community projects;
- Channel 3 (English) - news, information and general programming;
- Channel 4 (Bilingual) - serious music and fine arts;
- Channel 5 (Chinese) - elderly, cultural and education;
- Channel 6 (English) - BBC World Service relay; and
- Channel 7 (Chinese) - Putonghua general programming, news and finance.

4 The Division itself is organised into three main services: the Chinese service supports channels 1, 2, 5 and 7; the English service, channels 3 and 4; and the News and Current Affairs service, all but channel 6. The PCCW-HKT Technical Services Ltd continues to provide engineering and technical support under the Broadcasting Services Contract.

5 During 2007–08, a series of special projects were produced to commemorate the 10th Anniversary of the Establishment of the HKSAR. These include the theme song, 'Because of you', 'Sound Files of the Past Decade', 'People of the Decade', 'Active Aging Project', 'Dragon Jamboree' and 'Celebration Party for 1 000 Youths in Shenzhen'.

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6 To promote the Beijing 2008 Olympic Games, a series of special programmes were produced at the kick-off to the one-year Countdown to the 2008 Olympic Games. Endorsed by the Beijing Organizing Committee for the Games of the XXIX Olympiad, the theme song 'We Are Ready' became the official national countdown song for the event. An in-house Chinese language programme was provided during the Good Luck Beijing Cup in August 2007, as a preparation for the Equestrian Events to be held in Hong Kong in 2008.

7 A series of specials on the District Council Election in November 2007 and the Legislative Council By-election in December 2007 were put on air. In October 2007, RTHK relayed the Chief Executive's Policy Address and produced a series of related programmes.

8 To cater for the needs of society, RTHK increased output hours by introducing two new programmes: Radio 2's midnight programme targeted at the younger generation and Radio 5's 'Life with a New Sailing' catered for the needs of the middle-aged or newly-retired. A new multi-media web-page, 'A-Power' was also launched in September 2007 to serve the needs of our senior citizens.

9 The Putonghua Channel partnered with schools, non-governmental organisations and various community partners to promote the use of Putonghua among the general public. To promote language learning, new programmes such as 'Ole Ole Spain', 'Go Go Japan (the 3rd Series)' and 'Shanghainese Dialect' were introduced.

10 The second Radio Commissioning Project was launched to invite programme contribution from the creative industry.

11 The key performance measures in respect of radio are:

### *Targets*

	Target	2006-07 (Actual)	2007-08 (Revised Estimate)	2008-09 (Plan)
advice on radio reception within eight working days (%).....	100	100	100	<b>100</b>
follow-up action on calls to public affairs programming within eight working days (%).....	100	100	100	<b>100</b>

### *Indicators*

	2006-07 (Actual)	2007-08 (Revised Estimate)	2008-09 (Estimate)
hours of output			
Channel 1 .....	8 760	8 784	<b>8 760</b>
Channel 2 .....	6 618	7 139	<b>7 222</b>
Channel 3 .....	8 760	8 784	<b>8 760</b>
Channel 4 .....	6 570	6 588	<b>6 570</b>
Channel 5 .....	4 730	4 891	<b>4 928</b>
Channel 6 .....	8 760	8 784	<b>8 760</b>
Channel 7 .....	5 995	6 012	<b>5 997</b>
Total.....	50 193	50 982	<b>50 997</b>
hours of news programming output .....	6 604	6 622	<b>6 649</b>
cost per channel hour excluding Newsroom (\$)			
Channel 1 .....	2,820	3,140	<b>3,540</b>
Channel 2 .....	3,580	3,700	<b>4,440</b>
Channel 3 .....	1,460	1,620	<b>1,830</b>
Channel 4 .....	2,200	2,450	<b>2,770</b>
Channel 5 .....	3,520	3,780	<b>4,240</b>
Channel 6 .....	40	40	<b>40</b>
Channel 7 .....	1,980	2,220	<b>2,480</b>
no. of listeners—past seven days (million) § .....	2.753	2.348	<b>2.348</b>
cost per listener—past seven days (\$).....	59.2	77.5	<b>87.1</b>
audience reach per channel—past seven days (%/million) §			
Channel 1 .....	23/1.484	21/1.362	<b>21/1.362</b>
Channel 2 .....	24/1.579	19/1.220	<b>19/1.220</b>
Channel 3 .....	3/0.205	2/0.138	<b>2/0.138</b>
Channel 4 .....	3/0.223	2/0.124	<b>2/0.124</b>
Channel 5 .....	7/0.444	5/0.337	<b>5/0.337</b>
Channel 6 .....	1/0.090	1/0.053	<b>1/0.053</b>
Channel 7 .....	4/0.261	2/0.135	<b>2/0.135</b>

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	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
minority audience compared with total audience (%)§ .....	23.8	19.3	<b>19.3</b>
no. of partnerships/co-organised projects .....	144	135	<b>135</b>
new programme hours compared with total output hours (%).....	9.0	6.5	<b>6.5</b>
hours of web channel output for the youth.....	1 510	1 540	<b>1 615</b>
no. of substantiated complaints^ .....	1	4	<b>0</b>
hours of radio programming per employee .....	418.3	424.9	<b>425.0</b>
community/educational projects organised .....	156	153	<b>153</b>
radio hours devoted to public affairs phone-in discussion .....	2 897	2 899	<b>2 897</b>

§ The figures are based on a survey conducted by an independent survey house. The number of listeners represents those who have listened to any of RTHK's channels. However, a listener might have listened to more than one channel. According to the 2007–08 survey results, there has been a general drop in the total listenership of radio channels in Hong Kong.

^ Including warnings, breaches or advices issued by the regulatory authority, and substantiated complaints received from all other sources.

### ***Matters Requiring Special Attention in 2008–09***

**12** During 2008–09, the Department will:

- produce programmes to promote and relay the Beijing 2008 Olympic Games and the Olympic Equestrian Events in Hong Kong;
- produce programmes related to the 2008 Legislative Council Election;
- produce programmes to promote national education;
- promote the theme of 'Active Aging, Lifelong Learning' among the elderly community through educational programmes;
- continue to enhance the themes of 'Harmonious Community' and 'Care for the Underprivileged'; and
- produce specials to commemorate the 80th Anniversary of Broadcasting in Hong Kong.

### **Programme (2): Public Affairs Television**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	206.5	222.6	206.6 (–7.2%)	<b>238.3</b> (+15.3%)
				(or +7.1% on 2007–08 Original)

### ***Aim***

**13** 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 that are not adequately provided by commercial broadcasters.

### ***Brief Description***

**14** The Public Affairs Television (PATV) Division of the Department produces programmes identified under five programming strands, namely current affairs, educational programmes, general programmes, servicing productions and documentaries.

**15** In 2007, RTHK, together with the three local television stations (ATV, TVB and HK Cable TV), conducted an industry-wide television programme Appreciation Index (A.I.) Survey for 2006. In terms of audience appreciation, RTHK scored the highest average of 72.1 amongst the four stations. Of the top 20 highest A.I. rated programmes, 11 were RTHK productions.

**16** A number of production services provide support for programme production. These include film services, editing, art services, etc., as well as engineering and technical services from PCCW-HKT Technical Services Ltd. under the Broadcasting Services Contract.

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17 For the 10th Anniversary of the Establishment of the HKSAR, RTHK provided full technical support to various celebratory functions as a host broadcaster and event producer. RTHK produced related programmes and covered major official and celebratory events of the Anniversary as in ‘Banquet in Honour of the State President Mr Hu Jintao’, ‘Flag Raising Ceremony’, ‘Inauguration of the Third Term Government of the HKSAR’, ‘Opening Ceremony for the Shenzhen Bay Port’, ‘Dragon Jamboree’ and ‘HKSAR Disciplined Services Grand Parade’. As the territory’s public broadcaster, RTHK produced ‘School Quiz on China Affairs’ and programmes on voter registration and District Council Election 2007 to boost civic and national education. On lifelong learning for parenthood and encouraging active aging of senior members of the community, RTHK also produced ‘Parenting Mottos’ and ‘Golden Age’.

18 On the arts and culture front, our commitment to strengthen the public’s appreciation continued through the coverage of classical performances of renowned performing groups and production of programmes like ‘Designers Abroad – Chinese Designers Series’ and ‘The Works’. In grooming local creative talents, the Division continued to commission programme productions like ‘Kaleidoscope of Ideas’ and ‘Sea World Odyssey’.

19 In response to the change in audience viewing habits, RTHK continues to explore new transmission platforms to further extend the audience reach of its programmes. The viewership in HK Cable TV, Hong Kong Broadband Network, Now Broadband TV, TVB Pay Vision, Road Show and First Vision and etc. complements the prime-time ratings of RTHK programmes on the two free-to-air broadcasters. In addition, non-profit making organisations may use RTHK television programmes for free for educational purposes or community service.

20 The key performance measures in respect of television are:

### *Targets*

	Target	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Plan)
total hours of output .....	570.0¶	565.7	570.1	<b>570.0</b>
television coverage of LegCo sittings .....	Full	Full	Full	<b>Full</b>

¶ The target is revised from 560 to 570 for 2008–09. This is mainly due to a projected increase in Olympics related initiatives and Legislative Council Election productions.

### *Indicators*

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
hours of output per programming strand			
current affairs .....	179.1	178.9	<b>180.0</b>
educational programmes .....	154.1	152.8	<b>152.0</b>
general programmes .....	122.1	123.1	<b>125.0</b>
servicing .....	55.4	54.8	<b>55.0</b>
documentary .....	55.0	60.5	<b>58.0</b>
total .....	565.7	570.1	<b>570.0</b>
cost per hour (\$) .....	364,900	362,400	<b>418,000</b>
cost per hour per programming strand (\$)			
current affairs .....	287,800	288,200	<b>331,400</b>
educational programmes .....	388,700	392,400	<b>450,600</b>
general programmes .....	452,700	449,400	<b>512,100</b>
servicing .....	215,400	217,900	<b>249,300</b>
documentary .....	505,100	459,600	<b>558,500</b>
distribution of output by programming nature (%)			
current affairs .....	30.0	30.3	<b>30.0</b>
special interests group (includes elderly, minorities and the underprivileged) .....	15.7	16.3	<b>16.0</b>
youth and children .....	9.7	9.0	<b>9.0</b>
arts and culture .....	18.1	17.2	<b>16.5</b>
civic education .....	10.7	10.9	<b>10.5</b>
continuing education .....	10.9	11.6	<b>12.0</b>
Mainland affairs .....	2.6	2.7	<b>3.0</b>
others .....	2.3	2.0	<b>3.0</b>
output hour per programme staff .....	5.2	5.2	<b>5.2</b>
programmes produced .....	1 684	1 660	<b>1 660</b>
programmes per programme staff .....	15.4	15.2	<b>15.2</b>
average viewership of prime-time programmes			
on ATV .....	235 000	268 500	<b>268 500</b>
on TVB .....	1 037 000	991 500	<b>991 500</b>

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	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
no. of substantiated complaints <sup>Ψ</sup> .....	4	0	<b>0</b>
community/educational projects organised .....	79	80	<b>80</b>
awards received .....	36	35	<b>35</b>
hours transmitted .....	4 601	4 800	<b>4 800</b>
Appreciation Index Survey			
RTHK average@ .....	72.1	72.0	<b>72.0</b>
no. of RTHK programmes in the top 20 list.....	11	10	<b>10</b>

<sup>Ψ</sup> Including warnings, breaches or advices issued by the regulatory authority, and substantiated complaints received from all other sources.

@ Of the four participating broadcasters, the average for RTHK was 72.10 while the overall average was 68.98 for 2006–07.

### ***Matters Requiring Special Attention in 2008–09***

21 During 2008–09, the Department will:

- provide necessary technical support to the Olympic Torch Relay, Equestrian Events and Olympics related events;
- produce programmes on the 2008 Legislative Council Election;
- continue to strengthen the audience's sense of civic awareness by producing programmes on national education and Mainland related features;
- produce programmes showing the plight of the underprivileged and their stories of struggle, as well as the contribution of community support;
- nurture the public appreciation of music, art, and culture through coverage of performances and special topic programmes;
- explore more High Definition Television (HDTV) programme production opportunities with various broadcasters as well as bodies like the Hong Kong Institute of Vocational Education;
- explore more co-production and exchange opportunities with overseas broadcasters and Mainland counterparts to enrich television output; and
- continue to support local creative industries and talents by providing opportunities in commissioning drama and documentary productions.

### **Programme (3): School Educational Television Production**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	35.2	35.0	33.3 (–4.9%)	<b>35.4</b> (+6.3%)

(or +1.1% on  
2007–08 Original)

### ***Aim***

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

### ***Brief Description***

23 School ETV programmes are produced mainly on the subjects like Chinese Language, Putonghua, English Language, Mathematics, Science, General Studies and Personal, Social and Humanities Education for students of primary and secondary schools. Programmes for students of pre-primary schools have also been produced since 2003. Most of the programmes are of 15 minutes duration. Apart from curriculum programmes, programme named 'Education Magazine' is produced to cover the current development of the education sector and the progress of the education reform.

24 Since September 2006, the programmes have been broadcast to schools via the two local terrestrial television stations on weekdays from 10:00 a.m. to 12:00 noon and 2:00 p.m. to 4:00 p.m. during term time. The annual transmission hours in 2007 were 640. In addition to broadcasting, the programmes are recorded on VCD/DVDs for distribution to schools, and can be viewed online with real time transmission provided by the 'eTVonline' website.

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25 The 'eTVonline' and 'Tutor Online' websites, both operated by RTHK, provide online interactive services to all schools, with multimedia teaching modules which can be downloaded. It aims to enhance the learning value of school ETV programmes. Students and teachers are able to interact and communicate via these platforms. Since 2007, 'eTVonline', in collaboration with the Mainland, has been organising monthly inter-school student forums and has conducted online discussions on topics of Liberal Studies.

26 The 'eTVonline' received four international awards in the 43rd Chicago Film Festival Intercom Competition in 2007.

27 The key performance measures in respect of school ETV productions are:

### *Target*

	Target	2006-07 (Actual)	2007-08 (Revised Estimate)	2008-09 (Plan)
school ETV productions.....	139 <sup>β</sup>	144	142	139

β The television broadcasting arrangement has been reviewed and the transmission time slot is to be shortened. The target production is revised from 140 to 139 with effect from 2008-09 accordingly.

### *Indicators*

	2006-07 (Actual)	2007-08 (Revised Estimate)	2008-09 (Estimate)
hours of output.....	48.0	45.2	41.8
cost per hour (\$).....	732,400	737,400	847,200
kindergartens covered.....	366	350	340
primary schools covered.....	516	510	500
secondary schools covered.....	392	380	380
cost per school benefited (\$).....	27,600	26,900	29,000
school children benefited.....	683 143	640 000	620 000
cost per school student benefited (\$).....	51.5	52.1	57.1
productions per programme staff.....	12.0	11.8	11.6
output hour per programme staff.....	4.0	3.8	3.5
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary).....	3.0/42.5/6.5	3.0/42.5/6.5	3.0/42.5/6.5
usefulness of the school ETV service (pre-primary/primary/secondary)#.....	69/76/71	69/76/71	69/76/71
eTVonline hit rate per dayΩ.....	1 335 187	1 348 500	1 362 000
eTVonline files accessed per dayΩ.....	309 119	312 200	315 300
eTVonline pages viewed per dayΩ.....	23 323	23 560	23 790

# The usefulness indicator is reported by teachers along the scale from 0 to 100.

Ω New indicators from 2007-08.

### *Matters Requiring Special Attention in 2008-09*

28 During 2008-09, the Department will:

- continue to produce new programmes on school subjects and cross-curriculum education for the EDB;
- produce non-curriculum programmes, such as recording of inter-school contests including Hong Kong Schools Music Festival and re-packaging of prime-time programmes with educational values, and 'Education Magazine' to cover the current development of the education sector and the progress of education reform;
- continue to broadcast pre-primary school programmes in specified time slots;
- stress the diversification of learning opportunities through eTVonline and continue to strengthen its ties with schools to host interactive activities on campuses, with the aim of building a learning community of students and teachers;
- strengthen learning and teaching of Liberal Studies; and
- launch an educational portal in eTVonline website by phases to educate students and the public on the development of digital terrestrial television in Hong Kong.

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### Programme (4): New Media

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	10.1	12.2	11.0 (–9.8%)	<b>12.6</b> (+14.5%)
				(or +3.3% on 2007–08 Original)

#### *Aim*

29 RTHK aims to extend its balanced mix of high quality radio and television programming to the Internet with a view to achieving its vision to be a leading public broadcaster in the new media environment.

#### *Brief Description*

30 The RTHK ON INTERNET service began in December 1994, and its popularity and importance have grown with time. In October 2000, the New Media Unit was set up to devise strategies and explore the development of multi-media opportunities in the new media arena.

31 The current webcasting schedule includes 24-hour live broadcast of all the six self-produced radio channels, and more than 11 hours weekly of regular prime-time and fringe-time Chinese and English television programmes. Other Internet services provided cover on-demand archives of all radio, television and news programming broadcast in the past 12 months, and a choice of Chinese and English access. Apart from live webcast of radio and television programming, the New Media Unit also produces original content comprising about 35% of the total webcast output.

32 RTHK launched ‘myrthk’ and ‘Podcast Corner’ in 2005. The two services provide customised playlist functions and audio/visual podcast content to Portable Media Players. In 2007, RTHK daily video news podcast was added and ‘Podcast Corner’ was revamped to ‘Podcast Station’ to cope with the growing demand in podcasting. RTHK published over 2 000 audio and 600 video podcast episodes. RTHK recorded about 30 000 registered members to ‘myrthk’.

33 RTHK produced special on-line projects and live video webcasts on various social events and international conferences including The Hong Kong-Canada Career Video Conference 2007, the Chief Executive Election, The HKSAR 10th Anniversary Special, 2007–08 Budget Speech, the Chief Executive’s 2007–08 Policy Address and live webcast of LegCo’s full sittings.

34 In 2007, RTHK licensed RTHK ON INTERNET web content to various mobile service operators.

35 The key performance measures in respect of New Media are:

#### *Target*

	Target	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Plan)</b>
provision of 24-hour continuous streaming service (%).....	100	100	100	<b>100</b>

#### *Indicators*

	2006–07 (Actual)	2007–08 (Revised Estimate)	<b>2008–09 (Estimate)</b>
daily hit rate (million)φ.....	25	25	<b>29</b>
daily page view (million)φ.....	1.7	1.8	<b>1.9</b>
daily streaming file accessφ#.....	270 000	N.A.	<b>N.A.</b>
daily visits#.....	N.A.	220 000	<b>230 000</b>
webcast hours of special online projects.....	620	600	<b>600</b>
percentage of content items which are tied in with Radio and TV (%).....	65	65	<b>65</b>
percentage of content items which are original web content (%).....	35	35	<b>35</b>

φ A hit refers to a request for a file (text/graphic/audio/video) from a web server. Page view refers to the number of hits to files designated as pages. Streaming file access refers to the number of requests from the audio and video servers.

# To better measure the performance of RTHK ON INTERNET, a new indicator, ‘daily visits’, has replaced ‘daily streaming file access’ from 2007–08. ‘Visits’ refer to the number of users visiting RTHK’s website.

*Matters Requiring Special Attention in 2008–09*

**36** During 2008–09, the Department will:

- continue to enhance web content and develop e-learning projects through digital video production and co-operation with outside organisations;
- continue to improve the technical performance of RTHK ON INTERNET for stable access by local and overseas users as well as allowing personalised use of the content;
- collaborate with Efficiency Unit to develop ‘Youth Portal’, an Internet portal delivering government youth services;
- continue to explore the delivery of RTHK ON INTERNET content to the next generation of multimedia and communications devices; and
- continue to enhance the content of ‘Culture Web’, with a view to promoting and encouraging activities on the local arts and cultural scene.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Radio .....	162.9	186.3	182.1	204.5
(2) Public Affairs Television .....	206.5	222.6	206.6	238.3
(3) School Educational Television Production .....	35.2	35.0	33.3	35.4
(4) New Media .....	10.1	12.2	11.0	12.6
	414.7	456.1	433.0 (-5.1%)	490.8 (+13.3%)
				(or +7.6% on 2007-08 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$22.4 million (12.3%) higher than the revised estimate for 2007-08. This is mainly due to increase in operating expenses and capital expenditure.

##### Programme (2)

Provision for 2008-09 is \$31.7 million (15.3%) higher than the revised estimate for 2007-08. This is mainly due to increase in operating expenses and capital expenditure.

##### Programme (3)

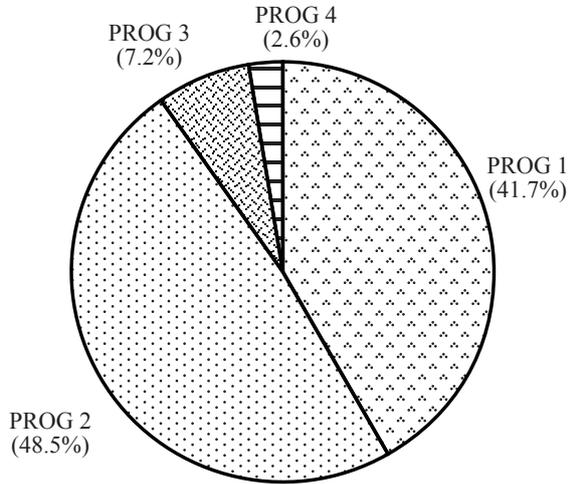
Provision for 2008-09 is \$2.1 million (6.3%) higher than the revised estimate for 2007-08. This is mainly due to increase in capital expenditure.

##### Programme (4)

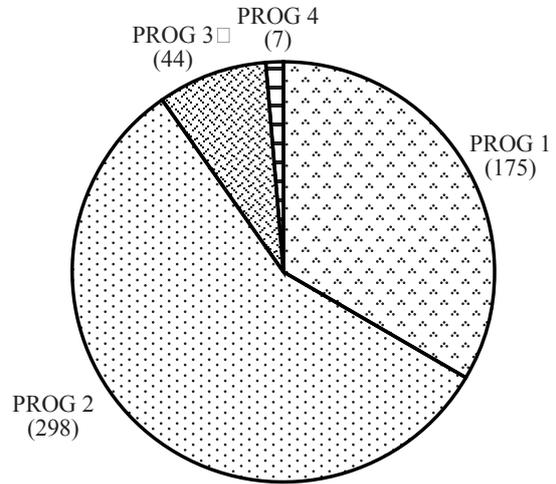
Provision for 2008-09 is \$1.6 million (14.5%) higher than the revised estimate for 2007-08. This is mainly due to increase in operating expenses.

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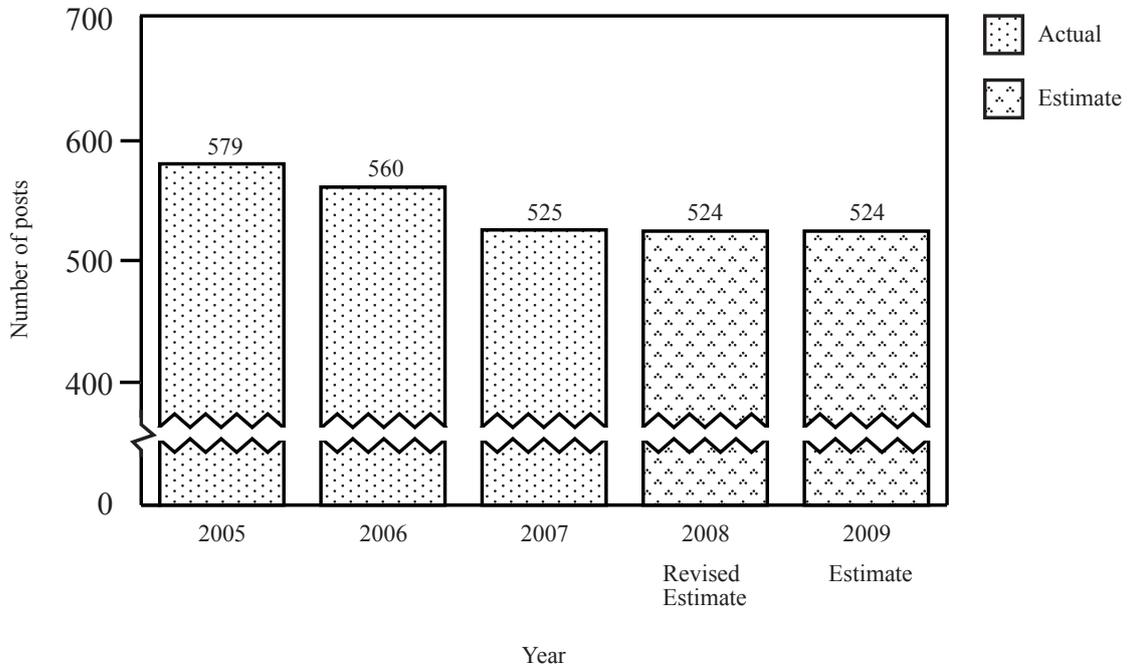
*Allocation of provision to programmes (2008-09)*



*Staff by programme (as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	<b>Estimate 2008–09</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	403,371	432,511	421,308	<b>446,327</b>
	Total, Recurrent .....	<u>403,371</u>	<u>432,511</u>	<u>421,308</u>	<b><u>446,327</u></b>
Non-Recurrent					
	General non-recurrent .....	1,200	—	—	—
	Total, Non-Recurrent .....	<u>1,200</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account .....	404,571	432,511	421,308	<b>446,327</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	3,500	19,900	2,000	<b>35,860</b>
661	Minor plant, vehicles and equipment (block vote) .....	6,589	3,670	9,700	<b>8,570</b>
	Total, Plant, Equipment and Works .....	<u>10,089</u>	<u>23,570</u>	<u>11,700</u>	<b><u>44,430</u></b>
	Total, Capital Account .....	10,089	23,570	11,700	<b>44,430</b>
	Total Expenditure .....	<u>414,660</u>	<u>456,081</u>	<u>433,008</u>	<b><u>490,757</u></b>

## Head 160 — RADIO TELEVISION HONG KONG

### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Radio Television Hong Kong is \$490,757,000. This represents an increase of \$57,749,000 over the revised estimate for 2007–08 and of \$76,097,000 over actual expenditure in 2006–07.

#### *Operating Account*

##### Recurrent

2 Provision of \$446,327,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Radio Television Hong Kong.

3 The establishment as at 31 March 2008 will be 524 permanent posts. No change in establishment is expected in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$202,955,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	201,336	201,823	207,200	206,373
- Allowances .....	3,097	3,430	3,382	3,447
- Job-related allowances .....	29	236	121	239
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	593	600	555	552
Departmental Expenses				
- Technical Services Agreement .....	22,886	—	—	—
- Temporary staff .....	28,374	31,400	31,400	32,880
- General departmental expenses .....	147,056	195,022	178,650	202,836
	403,371	432,511	421,308	446,327

#### *Capital Account*

##### Plant, Equipment and Works

5 Provision of \$8,570,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,130,000 (11.6%) against the revised estimate for 2007–08. This is mainly because some urgent purchases of equipment were required in 2007–08 and the requirement would resume normal in 2008–09.

## Head 160 — RADIO TELEVISION HONG KONG

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
807		The supply of TV outside broadcast van.....	10,000	3,500	—	6,500
815		Relocation of transmission equipment and the setting up of Putonghua Channel transposer at Castle Peak Transmitting Station.....	2,130	—	—	2,130
816		Replacement of Cloudy Hill FM broadcast antenna array.....	2,200	—	—	2,200
817		The supply and installation of digital audio mixer in Radio Studio S2 .....	3,500	—	—	3,500
839		The supply and installation of high definition outside broadcast cameras.....	9,600	—	—	9,600
840		The supply and installation of Integrated Digital Radio Newsroom System.....	10,000	—	2,000	8,000
847		The supply and installation of HD equipment for Master Control Room.....	5,980	—	—	5,980
853		The supply and installation of HDTV production line .....	9,980	—	—	9,980
		Total .....	<u>53,390</u>	<u>3,500</u>	<u>2,000</u>	<u>47,890</u>