

## Head 160 — RADIO TELEVISION HONG KONG

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

<b>Estimate 2012–13</b> .....	<b>\$618.0m</b>
<b>Establishment ceiling 2012–13</b> (notional annual mid-point salary value) representing an estimated 531 non-directorate posts as at 31 March 2012 rising by 22 posts to 553 posts as at 31 March 2013 .....	<b>\$247.5m</b>
In addition, there will be an estimated nine directorate posts as at 31 March 2012 and as at 31 March 2013.	
<b>Commitment balance</b> .....	<b>\$99.1m</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 and General Television Programme</b>	
<b>Programme (3) School Education Television Programme</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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	185.3	239.1	209.0 (–12.6%)	<b>233.7</b> (+11.8%)
				(or –2.3% on 2011–12 Original)

#### Aim

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

#### Brief Description

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

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

4 The Division offers 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 In 2011, the news team of the Division continued to provide accurate news coverage of local, regional, national and international news. The news coverage included not only audio reporting on the radio, but also video reports on RTHK's new media platforms including the RTHK website (rthk.hk), podcasts and access by mobile telecommunication devices.

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6 To enhance the listening quality of radio broadcasting, soft launch of digital audio broadcasting (DAB) service with five channels was implemented in November 2011. One of the channels relays programmes especially produced for the Hong Kong audience from the China National Radio. Plans are under way to introduce community involvement broadcasting service to provide a platform for interested parties in the community to participate in broadcasting. The other four DAB channels carry simulcast of RTHK AM channels to improve reception quality.

7 To commemorate the Centenary of China's 1911 Revolution, RTHK joined hands with the Hong Kong Federation of Youth Groups to produce the "Multi-media Production for Contemporary Chinese History" in July 2011. It highlighted the significant role that Hong Kong played in China's recent history. A total of five shows were produced in July 2011 and were attended by more than 12 000 audience.

8 The Chinese service produced a series of new documentaries called "After the Limelight" from October to December 2011 to explore how far a city or region developed after staging major international events.

9 Radio 2 celebrated its 30th Anniversary in November 2011. A series of programmes and a special Open Day were produced to recall the fond memories of the past three decades of radio listening.

10 The District Council Election was held in November 2011. Forums were conducted to introduce the candidates and their election agenda. The 2012 Chief Executive Election will be held in March 2012. Special programmes will be produced to introduce the election manifestos of the candidates.

11 The key performance measures in respect of radio are:

### *Targets*

	Target	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Plan)
advice on radio reception within eight working days (%).....	100	100	100	100

### *Indicators*

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
hours of outputΔ			
Channel 1 .....	8 760	8 784	8 760
Channel 2 .....	7 222	7 242	7 220
Channel 3 .....	8 760	8 784	8 760
Channel 4 .....	6 570	6 588	6 570
Channel 5 .....	7 014	7 032	7 015
Channel 6 .....	8 760	8 784	8 760
Channel 7 .....	6 935	6 954	6 935
Total .....	54 021	54 168	54 020
hours of news programming output .....	6 916	7 039	7 020
cost per channel hour excluding Newsroom (\$)			
Channel 1 .....	3 150	3 550	3 980
Channel 2 .....	3 550	4 000	4 490
Channel 3 .....	1 890	2 130	2 390
Channel 4 .....	2 300	2 590	2 900
Channel 5 .....	2 710	3 050	3 420
Channel 6 .....	50	60	60
Channel 7 .....	1 770	1 990	2 230
no. of listeners—past seven days (million)‡ .....	3 327	2 942	2 942
cost per listener—past seven days (\$).....	55.7	71.1	79.4
audience reach per channel—past seven days (%/million)‡			
Channel 1 .....	28/2.005	26/1.760	26/1.760
Channel 2 .....	27/1.873	26/1.723	26/1.723
Channel 3 .....	3/0.220	4/0.235	4/0.235
Channel 4 .....	4/0.257	4/0.276	4/0.276
Channel 5 .....	6/0.426	7/0.460	7/0.460
Channel 6 .....	1/0.090	2/0.112	2/0.112
Channel 7 .....	3/0.240	4/0.266	4/0.266
minority audience compared with total audience (%)‡ .....	19.8	23.1	23.1
new programme hours compared with total output hours (%).....	7.6	9.8	9.8

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	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
no. of substantiated complaints $\Omega$ .....	3	3	N.A.
output hour per programme staff .....	454.0	471.0	428.7
community/educational projects organised .....	154	150	150
radio hours devoted to public affairs phone-in discussion .....	2 571	2 571	2 563

$\Delta$  The indicators do not include the output hours of the five DAB channels which were soft-launched in November 2011.

$\ddagger$  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.

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

### *Matters Requiring Special Attention in 2012–13*

**12** During 2012–13, RTHK will:

- produce special programmes relating to the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), the London 2012 Olympic Games, the Legislative Council (LegCo) Election, the Chief Executive's Policy Address, the 18th Chinese Communist Party Congress and the United States Presidential Election;
- prepare for the launch of the community involvement broadcasting service;
- continue to strengthen the arts and culture programmes and programmes for the elderly;
- continue to work on the preservation and digitisation of analogue audio archives; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to radio services.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	235.9	269.1	282.9 (+5.1%)	332.3 (+17.5%)
				(or +23.5% on 2011–12 Original)

### *Aim*

**13** As the public service broadcaster, RTHK aims to inform, educate and entertain the audience and the general public through the provision of a balanced mix of high quality television (TV) programmes that are not adequately provided by commercial broadcasters.

### *Brief Description*

**14** The Television Division of RTHK produces programmes under five programming strands, namely current affairs, educational programmes, general programmes, servicing productions (e.g. "Police Report (5-minute English version)", "News Review" and "Police Magazine") and documentaries.

**15** The Television Appreciation Index Advisory Panel (led by RTHK and comprised of representatives from local TV stations, advertising associations and university professors) conducted an industry-wide TV programme Appreciation Index (A.I.) survey for 2010. RTHK programmes scored 70.8, which was the highest average amongst all local stations. Of the programmes with the top 20 A.I. scores, 13 were RTHK productions. RTHK programmes also received 44 international TV awards in 2010.

**16** Arising from the mid-term review of the domestic free TV programme service licences concluded in 2010, additional time slots were allocated to RTHK for broadcasting programmes on ATV and TVB. RTHK's total output hours reached a level of over 600 hours with an increase in co-productions and re-packaged programmes. To foster creativity and nurture young talents, RTHK joined hands with the National Geographic Channel to commission four documentaries under the series title of "Hong Kong to the World". RTHK also acquired non-commercial foreign programmes suitable for local market and re-packaged programmes including "Under the Same Sky", "Art Links" and "Knowledge Zone".

**17** RTHK continued to provide technical support, coverage and pool signal for major events held in Hong Kong, including Vice-Premier Li Keqiang's visit to Hong Kong in August 2011, Anniversary of the Establishment of the HKSAR, National Day, Chief Executive's Policy Address and Financial Secretary's Budget Speech.

**18** To promote civic education, programmes were broadcast to enrich public's knowledge about the Centennial of the 1911 Revolution, the 2011 District Council Election and the 2012 Chief Executive Election. Public Affairs programmes continued to offer audience a balanced and impartial perspective of the political landscape of Hong Kong and worldwide via "City Forum", "Pentaprism", "Hong Kong Connection" and "LegCo Review". RTHK also provided pool feed for the events via "Hong Kong Connection", "Pentaprism", "Tutor Online" and "News Review".

**19** In response to the serious earthquake which occurred in Japan on 11 March 2011, RTHK joined hands with other media organisations and non-governmental organisations (NGOs) to facilitate the production of the fund-raising event "Artistes 311 Love Beyond Borders" on 1 April 2011.

**20** To promote harmony within the community and awareness of the underprivileged and people with disabilities, RTHK continued to produce programmes with sign language - "Look and Learn" and "News Review". A series of 5-minute programmes on the topic of sign language and the "Talent-Wise Recruitment" Award Scheme was jointly organised with the Labour and Welfare Bureau to encourage organisations to employ those who have physical and mental disabilities. The TV programme "Gala Extraordinaire - Stage of Ability" was produced.

**21** To better inform the public about the work of the Government and NGOs, RTHK partnered with various government bureaux/departments and NGOs to produce programmes that cover a wide variety of topics, e.g. raising public awareness of family core values, civic education, health issues; enhancing people's knowledge and concern about current affairs and social issues; and arousing public's interest in science, technology and creativity.

**22** On arts and culture, RTHK continued to cover performances on different artistic disciplines including music, dance, opera, etc. Other programmes include: "Discovering Museums" - a documentary on the exhibits and current projects of various museums in Hong Kong, Taiwan, the Mainland and USA; and "Art Links" with footage from Tate Modern and BBC which fosters appreciation of contemporary art.

**23** RTHK has been increasing the production of High Definition (HD) programmes with positive response from ATV and TVB. Annual HD production has increased from 50 hours to around 200 hours.

**24** RTHK continued to maximise audience reach of the programmes. Selected programmes were broadcast on other broadcast platforms such as Cable TV, Hong Kong Broadband, Now TV and TVB Pay Vision. The total hours of transmission increased from 5 374 hours in 2010-11 to 5 700 hours in 2011-12. In addition, non-profit making organisations have been using RTHK TV programmes for free for educational purposes or community service.

**25** The key performance measures in respect of public affairs and general TV programme are:

***Targets***

	Target	2010-11 (Actual)	2011-12 (Revised Estimate)	2012-13 (Plan)
total hours of output .....	630.0	599.3¶	629.1	<b>630.0</b>

¶ All prime time programmes pre-empted by ATV Home and TVB Jade were compensated by the two channels.

***Indicators***

	2010-11 (Actual)	2011-12 (Revised Estimate)	2012-13 (Estimate)
hours of output per programming strand			
current affairs.....	197.2	204.8Ψ	<b>202.0</b>
educational programmes .....	167.9	201.5Λ	<b>201.0</b>
general programmes.....	119.2	111.9	<b>120.0</b>
servicing.....	54.8	56.4	<b>55.0</b>
documentary .....	60.2	54.5	<b>52.0</b>
total .....	599.3	629.1	<b>630.0</b>
hours transmitted .....	5 374	5 700	<b>5 700</b>
hours of public events signals provided to media .....	504.5	245.5δ	<b>42δ</b>
cost per hour (\$)	393,600	449,700	<b>527,500</b>
cost per hour per programming strand (\$)			
current affairs.....	304,700	351,800	<b>419,100</b>
educational programmes .....	424,500	424,200	<b>499,600</b>
general programmes.....	507,100	647,800	<b>709,700</b>
servicing.....	267,700	312,000	<b>375,800</b>
documentary .....	488,200	646,800	<b>796,300</b>

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	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
distribution of output by programming nature (%)			
current affairs.....	29.9	29.0	<b>29.5</b>
special interests group (includes elderly, minorities and the underprivileged) .....	14.0	14.0	<b>14.0</b>
youth and children .....	9.2	10.0	<b>10.0</b>
arts and culture.....	21.4	20.0	<b>20.0</b>
civic education.....	9.7	9.0	<b>10.0</b>
continuing education.....	11.2	13.0	<b>11.0</b>
Mainland affairs.....	3.6	3.5	<b>4.0</b>
others .....	1.0	1.5	<b>1.5</b>
output hour per programme staff .....	5.5	5.0	<b>4.7</b>
programmes produced .....	1 711	1 747	<b>1 750</b>
programmes per programme staff .....	15.8	13.9	<b>13.2</b>
average viewership of prime-time programmes			
on ATV .....	239 000	252 326	<b>250 000</b>
on TVB .....	981 000	917 742	<b>900 000</b>
no. of substantiated complaintsΩ.....	1	1	<b>N.A.</b>
community/educational projects organised .....	80	75	<b>75</b>
awards received .....	44	40	<b>40</b>
A.I. Survey			
RTHK average.....	70.8φ	70.0	<b>70.0</b>
no. of RTHK programmes in the top 20 list .....	13	11	<b>11</b>

Ψ Increase in total hours for current affairs programme strand due to the productions relating to the 2011 District Council Election and the 2012 Chief Executive Election.

Λ Increase in output hours of educational programmes due to Broadcasting Authority's mid-term review of the domestic free television programme service licences concluded in 2010. "Tutor Online" has been extended from a half-hour programme to one-hour programme. Other new educational programmes include the one-hour "Knowledge Zone" and "Youth Forum about the Rich and Poor".

δ Upon the commencement of operation of the new LegCo Complex in October 2011, the LegCo Secretariat has its own team to provide audio and visual coverage of LegCo sittings to broadcasters and media organisations, thus RTHK no longer assumes the role as the official pool feed signal provider for LegCo sittings. The hours of public event signals provided to media starting from October 2011 have thus been significantly lower than those in previous years.

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

φ Of the surveyed broadcasters, the highest average of 70.8 was scored by RTHK, while the overall average was 66.6 for 2010–11.

### ***Matters Requiring Special Attention in 2012–13***

**26** During 2012–13 RTHK will:

- continue to promote civic awareness amongst the public and support HKSAR's official events;
- continue to produce programmes and commission projects to encourage creativity;
- continue to explore collaborations with local and international partners;
- continue to produce programmes to reflect the daily life of the community, including the stories of the underprivileged and minorities;
- continue to cover public performances and produce programmes to promote public appreciation of art, culture and sports;
- produce programmes as a lead-in to the 2012 LegCo Election and important events like the 15th Anniversary of the Establishment of the HKSAR and "Glamour of Sports" to support Hong Kong athletes' participation in the 2012 London Olympic Games;
- co-host with Asia-Pacific Broadcasting Union (ABU) the 2012 International ABU Robocon Contest which will attract more than 500 local and overseas participants/spectators from around 18 countries/regions. This international event aims to promote creativity, innovation in information technologies (IT) and engineering through the international robot competition, educational workshops and seminars at different levels focusing on creative design, IT and engineering knowledge;

- continue the preparation work for the launch of digital terrestrial television (DTT) services by increasing the production of HD programmes and establishing DTT transmission network;
- continue to work on the preservation and digitisation of analogue TV archives; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to TV services.

**Programme (3): School Education Television Programme**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	28.4	27.2	28.9 (+6.3%)	28.2 (–2.4%)
				(or +3.7% on 2011–12 Original)

**Aim**

27 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**

28 School ETV programmes are produced mainly on subjects like Chinese Language, Putonghua, English Language, Mathematics, Science and General Studies for primary schools, while some programmes are produced for secondary schools to support the Junior and Senior Secondary curricula. Programmes for students of pre-primary schools are also produced. Most of the programmes are of 15-minute duration. Apart from curriculum-based programmes, the "Education Magazine" programmes are produced to cover the latest developments in education and curriculum reforms.

29 The programmes are broadcast to schools via ATV and TVB on weekdays during term time. The annual transmission hours in 2011 were 648.

30 The key performance measures in respect of school ETV programme are:

**Targets**

	Target	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Plan)
school ETV programmes.....	117	126	119	117

**Indicators**

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
hours of output.....	42.1	39.8	38.0
cost per hour (\$).....	674,600	726,100	742,100
kindergartens benefited.....	214	226	226
primary schools benefited.....	435	491	491
secondary schools benefited.....	287	265	265
cost per school benefited (\$).....	30,300	29,400	28,700
school children benefited.....	432 000	388 000	388 000
cost per school student benefited (\$).....	65.7	74.5	72.7
productions per programme staff.....	10.5	9.9	9.8
output hour per programme staff.....	3.5	3.3	3.2
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary) ....	1.6/56.2/5.5	1.6/56.2/5.5	2.0/56.5/5.5
usefulness of the school ETV service (pre-primary/primary/secondary)§ .....	74/77/71	74/77/71	74/77/71

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

***Matters Requiring Special Attention in 2012–13***

**31** During 2012–13, RTHK will continue to:

- produce new programmes on school subjects and cross-curriculum initiatives for EDB;
- produce programmes for supporting Moral and National Education, Senior Secondary subjects such as Liberal Studies, Sciences, Physical Education, Applied Learning, Other Learning Experiences and the Hong Kong Diploma of Secondary Education, etc.;
- produce non-curriculum programmes, such as recording of inter-school contests including Hong Kong Schools Music Festival and Speech Festival and re-packaging of prime-time programmes with educational values; and
- broadcast pre-primary school programmes in specified time slots.

**Programme (4): New Media**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	20.3	27.7	21.3 (–23.1%)	23.8 (+11.7%)
				(or –14.1% on 2011–12 Original)

***Aim***

**32** RTHK aims to extend its high quality radio and TV programmes to the audience by leveraging the different platforms in the new media.

***Brief Description***

**33** The RTHK ON INTERNET service began in December 1994. Over the years, different platforms catering for various needs have been created. The “eTVonline” and “Tutor Online” websites were developed for interactive and education related activities while “Teen Power” targeted at the young generation.

***rthk.hk***

**34** In July 2010, the official website of RTHK was revamped and retitled “rthk.hk”. It now provides the simulcast of all the 24-hour RTHK radio channels except Radio 6 (BBC World Service relay), and more than 11 hours every week of prime-time and fringe-time Chinese and English TV programmes. Other Internet services provided include on-demand archives of all radio, TV and news programmes broadcast in the past 12 months, and a choice of original web contents produced by the New Media Unit.

**35** To facilitate access to RTHK programmes on mobile platforms, RTHK launched its first iPhone application “RTHK On the Go” and also enhanced the mobile version (<http://m.rthk.hk>) in June 2010. The Android version of “RTHK On the Go” and the first Social TV iPhone application “RTHK Thumb” were launched in 2011. There are over 450 000 downloads of “RTHK On the Go” since its launch and users can receive RTHK instant news and information anytime and anywhere, on both iOS and Android platforms. The “MeeGo” and “Symbian” versions will be launched in early 2012.

**36** RTHK produced special online projects and live video webcasts on various social events and international conferences including the web special of “BOAO Youth Forum 2011”, “The 2011–12 Budget”, “The Chief Executive’s 2011–12 Policy Address” and live webcast of LegCo’s weekly meetings.

**37** In 2011, RTHK continued to license rthk.hk web content to various mobile service operators and provide multimedia content on the RTHK YouTube Channel.

***Teen Power***

**38** To cater for the needs of the youth, a dedicated multimedia online platform, “Teen Power”, operated and manned by youth, is produced with daily programmes hosted by collegiate recruits and Radio 2 trained novice Web Js. “Teen Power” has an accumulative online membership of about 39 000 and the daily page views are around 104 000. Collaborative ventures of multi-media output and productions were organised regularly.

***eTVonline***

**39** The “eTVonline” and “Tutor Online” websites provide online interactive services to all schools, with downloadable multimedia teaching modules. These websites aim to enhance the learning value of curriculum programmes. Students and teachers can interact and communicate with each other via these platforms. “eTVonline” has organised inter-school student forums and conducted online discussions on Liberal Studies topics.

**40** In the first two quarters of 2011, “eTVonline” organised over ten curriculum-based activities, involving over 1 000 teachers and students. Such activities included Liberal Studies, Media Education, Family Education, Moral Education, etc.

**41** “eTVonline” has used different social networking services, such as Facebook and microblog, as platform to provide services, so as to adapt to the new internet trend of the younger generation. Up to October 2011, there were more than 4 700 subscribers of “eTVonline” social networking services.

**42** In the first two quarters of 2011, “eTVonline” produced over 25 hours of live webcast and video filming of educational events, including “Tutor-on-Line”, “Family Education” (with Home Affairs Bureau (HAB)), “Knowledge Zone”, “Robocon”, “Do Not Gamble Campaign” (with HAB), “JENESYS” (with EDB) and “1911 Revolution Student Forum”.

**43** “eTVonline” has started to produce liberal studies learning materials with reference to daily news every school day. Teachers and students have also been invited to contribute articles and reports regularly.

**44** The key performance measures in respect of New Media are:

***Targets***

rthk.hk

	Target	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Plan)
provision of 24-hour continuous streaming service (%).....	100	100	100	<b>100</b>

***Indicators***

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
rthk.hk			
daily hit rate (million)λ .....	35.8	35.0	<b>34.0</b>
daily page view (million)λ .....	3.7	3.5	<b>3.6</b>
daily media file access .....	460 300	480 000	<b>500 000</b>
daily visits.....	253 000	250 000	<b>260 000</b>
live webcast hours of special events .....	1 056	1 000	<b>900</b>
Teen Power			
hours of web channel output for the youth.....	1 484	1 295	<b>1 310</b>
eTVonline			
daily hit rate .....	291 000	240 000	<b>300 000</b>
daily page view .....	12 500	35 000	<b>50 000</b>
live webcast hours of special events .....	70.0	80.0	<b>80.0</b>

λ 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.

***Matters Requiring Special Attention in 2012–13***

**45** During 2012–13, RTHK will continue to:

- enhance web content with Web 2.0 elements, and develop new online projects for e-Learning Channel, Culture Web and Chinese Civilisation Channel through multimedia and interactive production and co-operation with other organisations;
- improve the technical performance of rthk.hk for stable access by local and overseas users, and facilitate personalised use of the content;
- explore the media streaming technology such as mp3, mp4-streaming and peer-to-peer video streaming to expand the delivery formats of rthk.hk content to the next generation of multimedia and communications devices;
- explore new services such as Social TV, Internet Protocol Television and mobile applications to increase new platforms that may allow access to RTHK contents;
- work with EDB, teachers’ organisations and NGOs to organise Liberal Studies student forums, seminars and workshops to respond to the demand for more Liberal Studies teaching modules and for enhancement of the “eTVonline” service;
- launch thematic multi-media online projects, such as the “DJ Survivor” under “Teen Power” to attract public participation; and
- provide diversified learning opportunities through “eTVonline” and strengthen the ties with schools to host interactive school activities.



## Head 160 — RADIO TELEVISION HONG KONG

### ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Radio.....	185.3	239.1	209.0	233.7
(2) Public Affairs and General Television Programme .....	235.9	269.1	282.9	332.3
(3) School Education Television Programme .....	28.4	27.2	28.9	28.2
(4) New Media.....	20.3	27.7	21.3	23.8
	469.9	563.1	542.1 (-3.7%)	618.0 (+14.0%)
				(or +9.7% on 2011-12 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012-13 is \$24.7 million (11.8%) higher than the revised estimate for 2011-12. This is mainly due to increase in operating expenses in 2012-13. There will be an increase of 12 posts in 2012-13.

##### Programme (2)

Provision for 2012-13 is \$49.4 million (17.5%) higher than the revised estimate for 2011-12. This is mainly due to increase in operating expenses and capital expenditure in 2012-13. There will be an increase of eight posts in 2012-13.

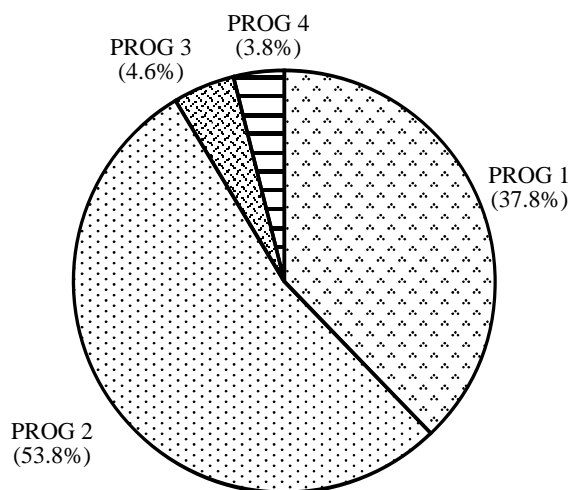
##### Programme (3)

Provision for 2012-13 is \$0.7 million (2.4%) lower than the revised estimate for 2011-12. This is mainly due to decrease in capital expenditure in 2012-13.

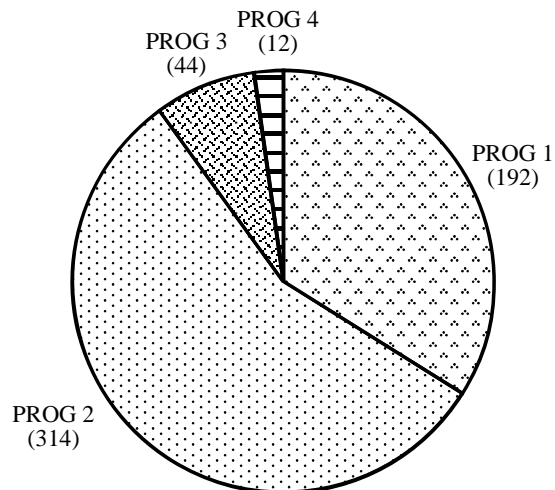
##### Programme (4)

Provision for 2012-13 is \$2.5 million (11.7%) higher than the revised estimate for 2011-12. This is mainly due to increase in operating expenses in 2012-13. There will be an increase of two posts in 2012-13.

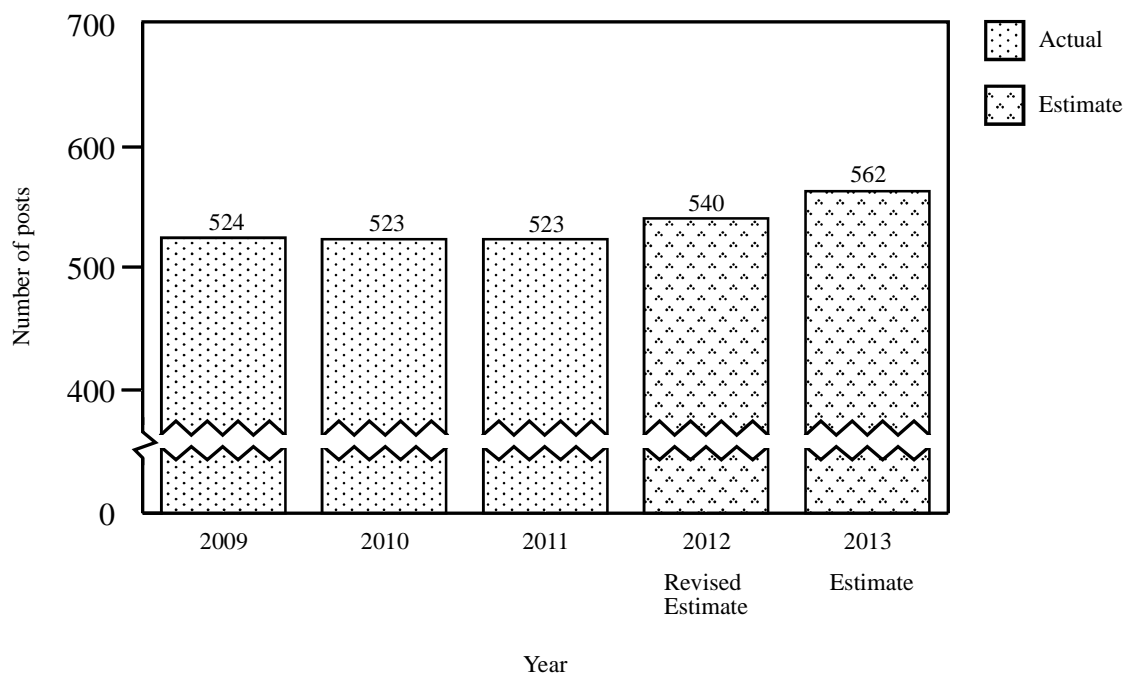
*Allocation of provision  
to programmes  
(2012-13)*



*Staff by programme  
(as at 31 March 2013)*



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



## Head 160 — RADIO TELEVISION HONG KONG

Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	454,781	521,558	504,379	572,832
	Total, Recurrent .....	454,781	521,558	504,379	572,832
	Total, Operating Account .....	454,781	521,558	504,379	572,832
<hr/>					
<b>Capital Account</b>					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment .....	9,337	35,154	19,946	39,048
661	Minor plant, vehicles and equipment (block vote) .....	5,739	6,394	17,787	6,140
	Total, Plant, Equipment and Works .....	15,076	41,548	37,733	45,188
	Total, Capital Account .....	15,076	41,548	37,733	45,188
<hr/>					
	Total Expenditure .....	469,857	563,106	542,112	618,020
		<u>469,857</u>	<u>563,106</u>	<u>542,112</u>	<u>618,020</u>

## Head 160 — RADIO TELEVISION HONG KONG

### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Radio Television Hong Kong (RTHK) is \$618,020,000. This represents an increase of \$75,908,000 over the revised estimate for 2011–12 and \$148,163,000 over actual expenditure in 2010–11.

#### *Operating Account*

##### *Recurrent*

**2** Provision of \$572,832,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the RTHK. The increase of \$68,453,000 (13.6%) over the revised estimate for 2011–12 is mainly due to additional provision for procuring engineering and technical support services under the Broadcasting Services Contract, taking forward the community involvement broadcasting and digital audio broadcasting services, and various initiatives for the new RTHK.

**3** The establishment as at 31 March 2012 will be 540 permanent posts including one supernumerary directorate post. It is expected that there will be an increase of 22 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$247,530,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	203,181	224,500	220,504	<b>241,282</b>
- Allowances .....	3,293	2,770	4,095	<b>4,486</b>
- Job-related allowances.....	17	660	130	<b>142</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	371	994	518	<b>1,623</b>
- Civil Service Provident Fund contribution .....	579	970	707	<b>1,050</b>
Departmental Expenses				
- General departmental expenses .....	247,340	291,664	278,425	<b>324,249</b>
	<u>454,781</u>	<u>521,558</u>	<u>504,379</u>	<u><b>572,832</b></u>

#### *Capital Account*

##### *Plant, Equipment and Works*

**5** Provision of \$6,140,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$11,647,000 (65.5%) against the revised estimate for 2011–12. This is mainly because some urgent purchases of equipment were required in 2011–12.

## Head 160 — RADIO TELEVISION HONG KONG

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
	802	The supply and installation of File-based Production System .....	10,000	—	—	10,000
	803	Upgrading Television Studio 2 for High Definition production .....	9,400	—	—	9,400
	813	Transportable continuity studios for Digital Audio Broadcasting .....	6,600	—	—	6,600
	816	Replacement of Cloudy Hill FM broadcast antenna array .....	2,200	—	—	2,200
	818	Digital Audio Broadcasting audio encoding and associated equipment ..	4,500	—	2,321	2,179
	819	Digital Terrestrial Television encoding system for signal transmission .....	4,760	—	—	4,760
	820	Upgrading the TV presentation system for Digital Terrestrial Television services .....	5,000	—	737	4,263
	821	Digital Terrestrial Television transmitters at seven hilltop sites .....	9,950	—	—	9,950
	822	Studio-to-Transmitter Link and Supervisory Control and Data Acquisition System for Digital Terrestrial Television network .....	8,400	—	—	8,400
	823	Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network .....	5,800	—	—	5,800
	824	Upgrading the Master Control Room system for Digital Terrestrial Television services .....	6,500	—	—	6,500
	832	The supply and installation of High Definition studio camera system .....	4,500	256	2,423	1,821
	833	Replacement of audio mixers for Radio Studios S1 and S3 .....	4,450	—	3,911	539
	834	The supply and installation of FM transposers for Route 3, Kam Tin areas .....	4,330	662	1,000	2,668
	838	The supply and installation of audio production and playout system for radio .....	9,325	—	—	9,325
	840	The supply and installation of Integrated Digital Radio Newsroom System .....	10,000	25	4,462	5,513

## Head 160 — RADIO TELEVISION HONG KONG

### Commitments—*Cont'd.*

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account—Cont'd.</i></b>						
845		The supply and installation of tapeless High Definition Television acquisition system .....	10,000	144	2,599	7,257
857		Microwave Studio-to-Transmitter Link System.....	8,283	5,922	399	1,962
		Total .....	123,998	7,009	17,852	99,137