

Head 160 — RADIO TELEVISION HONG KONG

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

| | |
|--|-----------------|
| Estimate 2007–08 | \$456.1m |
| Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 518 non-directorate posts as at 31 March 2007 and as at 31 March 2008..... | \$193.1m |
| In addition, there will be an estimated seven directorate posts as at 31 March 2007 and as at 31 March 2008. | |
| Commitment balance | \$26.1m |

Controlling Officer's Report

Programmes

| | |
|---|---|
| Programme (1) Radio | These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce, Industry and Technology). |
| Programme (2) Public Affairs Television | |
| Programme (3) School Educational Television Production | This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower). |
| Programme (4) New Media | This programme contributes to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce, Industry and Technology). |

Detail

Programme (1): Radio

| | 2005–06 (Actual) | 2006–07 (Original) | 2006–07 (Revised) | 2007–08 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 175.7 | 184.6 | 173.2 (–6.2%) | 186.3 (+7.6%) |
| | | | | (or +0.9% on 2006–07 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. With effect from 1 October 2006, a new Broadcasting Services Contract had been signed with PCCW-HKT Technical Services Ltd. to provide engineering and technical support. This contract is to replace the old Technical Services Agreement which expired on 30 September 2006.

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5 During 2006–07, Radio Division promoted the community’s civic awareness and kept abreast with the pulse of society through news, public affairs and information programmes. Community projects on environmental protection and “green” programmes were launched in October 2006. With the aim of promoting a harmonious community, several new programmes such as ‘We Are Family’ and ‘Beautiful Sunday’ were introduced to cater for the needs of the minority communities. Also, a series of projects such as ‘World Hello Day’ were produced on anti-violence among family members.

6 New innovative ideas were introduced to broaden the variety of programme content for the listeners, with emphasis on art, culture and education programmes. Examples of such programmes include ‘See Through Kam Kwok Leung’, ‘Popular Science’, ‘Urban Renaissance’ and ‘Blogger in Civil Society’. ‘Hello Sunrise’, a new variety programme for the early-risers, was introduced during weekdays from 0500 to 0630 hours.

7 A series of specials on the election of Election Committee in December 2006 and the election of Chief Executive in March 2007 were put on air. In October 2006, RTHK relayed the Chief Executive’s Policy Address and produced a series of special programmes.

8 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 literacy, projects such as ‘The 20th Anniversary of the Ten Recommended Books’ were organised. A new story-telling programme for children, ‘Bedtime Stories’, was introduced on weekday evenings in October 2006.

9 To prepare for digital broadcasting, RTHK relocated its Digital Audio Broadcasting equipment to the Castle Peak transmission site to conduct tests in a larger geographical area commencing from December 2006.

10 The key performance measures in respect of radio are:

Targets

| | Target | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Plan) |
|---|--------|---------------------|----------------------------------|-------------------|
| advice on radio reception within eight working days (%) | 100 | 100 | 100 | 100 |
| follow-up action on calls to public affairs programming within eight working days (%) | 100 | 100 | 100 | 100 |

Indicators

| | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Estimate) |
|--|---------------------|----------------------------------|-----------------------|
| hours of output | | | |
| Channel 1 | 8 760 | 8 760 | 8 784 |
| Channel 2 | 6 383 | 6 618 | 6 719 |
| Channel 3 | 8 760 | 8 760 | 8 784 |
| Channel 4 | 6 570 | 6 570 | 6 588 |
| Channel 5 | 4 432 | 4 730 | 4 839 |
| Channel 6 | 8 760 | 8 760 | 8 784 |
| Channel 7 | 6 085 | 5 995 | 6 012 |
| Total | 49 750 | 50 193 | 50 510 |
| hours of news programming output | 6 553 | 6 604 | 6 622 |
| cost per channel hour excluding Newsroom (\$) | | | |
| Channel 1 | 3,410 | 3,360 | 3,610 |
| Channel 2 | 3,800 | 3,600 | 3,820 |
| Channel 3 | 1,540 | 1,520 | 1,630 |
| Channel 4 | 2,400 | 2,360 | 2,530 |
| Channel 5 | 3,780 | 3,490 | 3,660 |
| Channel 6 | 40 | 40 | 40 |
| Channel 7 | 2,060 | 2,050 | 2,200 |
| no. of listeners—past seven days (million)\$ | 2.618 | 2.753 | 2.753 |
| cost per listener—past seven days (\$) | 67.1 | 62.9 | 67.7 |
| audience reach per channel—past seven days (%/million)\$ | | | |
| Channel 1 | 24/1.559 | 23/1.484 | 23/1.484 |
| Channel 2 | 23/1.503 | 24/1.579 | 24/1.579 |
| Channel 3 | 3/0.169 | 3/0.205 | 3/0.205 |
| Channel 4 | 4/0.236 | 3/0.223 | 3/0.223 |
| Channel 5 | 6/0.384 | 7/0.444 | 7/0.444 |
| Channel 6 | 1/0.084 | 1/0.090 | 1/0.090 |
| Channel 7 | 4/0.283 | 4/0.261 | 4/0.261 |

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| | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Estimate) |
|---|---------------------|----------------------------------|-------------------------------|
| minority audience compared with total audience (%)§ | 23.3 | 23.8 | 23.8 |
| no. of partnerships/co-organised projects | 137 | 144 | 144 |
| new programme hours compared with total output hours (%) | 11.7 | 9.0 | 9.0 |
| hours of web channel output for the youth | 1 403 | 1 510 | 1 540 |
| no. of substantiated complaints^ | 3 | 3 | 3 |
| hours of radio programming per employee | 365.8 | 404.8 | 407.3 |
| community/educational projects organised | 145 | 156 | 156 |
| radio hours devoted to public affairs phone-in discussion | 2 897 | 2 897 | 2 899 |

§ 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.

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

Matters Requiring Special Attention in 2007–08

11 During 2007–08, the Department will:

- produce programmes and arrange relays of events for the celebration of the 10th Anniversary of the Establishment of the HKSAR in July 2007;
- produce programmes related to the election of District Councils in November 2007;
- promote the theme of 'Active Aging, Lifelong Learning' among the elderly community through educational programmes;
- continue to enhance the themes of 'Environmental Protection' and 'Harmonious Community'; and
- make preparations for relaying the 2008 Olympic Games in Beijing and the Equestrian events in Hong Kong.

Programme (2): Public Affairs Television

| | 2005–06 (Actual) | 2006–07 (Original) | 2006–07 (Revised) | 2007–08 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 197.6 | 208.2 | 197.9 (–4.9%) | 222.6 (+12.5%) |
| | | | | (or +6.9% on 2006–07 Original) |

Aim

12 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

13 The Public Affairs Television (PATV) Division of the Department provides a wide variety of high quality television productions for broadcast by commercial television channels, and via new media platforms, to the community of Hong Kong.

14 Five programming strands are identified within the Division, namely current affairs, educational programmes, general programmes, servicing productions and documentaries. 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.

15 In 2006, 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 2005. In terms of audience appreciation, RTHK scored the highest average of 72.44 amongst the four stations. Of the top 20 highest A.I. rated programmes, eight were RTHK productions. Furthermore, in the 17th Appreciation Index Survey – Best Television Programmes Awards Presentation, 'Success Stories – Pak Suet-sin', a programme featuring the achievements of the renowned Cantonese Opera artist, was given the Jury Commendation Grand Award.

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16 As a lead-in to the 10th Anniversary of the Establishment of the HKSAR, 'Hong Kong Stories' took a look at Hong Kong's past and its spirit while 'China Stories: 30 Years' Endeavour' presented the changes China has faced over the past 30 years. In the area of public and current affairs and civic education, RTHK produced various programmes of public interest, such as '2006 Year Ender', 'School Quiz on China Affairs', 'By-census Special 2006' and 'Anti-internet Piracy', and also produced programmes related to the election of Chief Executive in March 2007. To promote communication between the Government and the general public, 'Cross-platform Forums' on various social concerns were organised and televised. Under the theme of civil society, RTHK continued to examine related issues in 'Pentaprimism'. To cater for the needs of parents, senior members of the community and youths, 'Parenting School', 'Golden Age' and 'Crossing' were produced.

17 On the arts and culture front, our commitment to strengthen public's appreciation continued through the coverage of classical performances such as 'Carmen', 'Zheng Virtuosi in Concert', 'Asian Youth Orchestra Hong Kong Concert 2006', etc., and production of programmes like 'Young Chinese Performers', 'Cantonese Opera' and 'The Works'. To nurture a life-long passion for reading, 'Book Corner' and 'Read To Live' were produced, with political leaders and celebrities sharing their reading tips and joy of reading with audience.

18 To support Hong Kong's hosting of the ITU Telecom World 2006, RTHK provided technical assistance for the official opening ceremony. To raise public awareness of the event, RTHK also covered related subjects in selected programmes such as 'The Pulse', 'Media Watch', 'Pentaprimism', etc.

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 Hong Kong Cable Television, 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. Furthermore, all RTHK television programmes are put online and are available on the programme archive for one year. Non-profit making organisations may use RTHK television programmes for free for educational purposes or community service. In addition, RTHK continues to strengthen co-operation and exchange with overseas broadcasters and Mainland counterparts, to enrich its television output and to increase the choice of the audience.

20 The key performance measures in respect of television are:

Targets

| | Target | 2005-06 (Actual) | 2006-07 (Revised Estimate) | 2007-08 (Plan) |
|--|--------|---------------------|----------------------------------|-------------------|
| total hours of output..... | 560.0¶ | 562.9 | 568.2 | 560.0 |
| television coverage of LegCo sittings..... | Full | Full | Full | Full |

¶ With the 10th Anniversary of the Establishment of the HKSAR, PATV Division will produce related programmes in addition to specials on the election of Chief Executive in 2007-08. The target hours of output is revised from 550 to 560 as from 2007-08 accordingly.

Indicators

| | 2005-06 (Actual) | 2006-07 (Revised Estimate) | 2007-08 (Estimate) |
|--|---------------------|----------------------------------|-----------------------|
| hours of output per programming strand | | | |
| current affairs | 185.9 | 181.2 | 180.0 |
| educational programmes..... | 157.3 | 156.3 | 156.0 |
| general programmes | 106.4 | 119.7 | 110.0 |
| servicing | 51 | 56 | 54 |
| documentary | 62.3 | 55.0 | 60.0 |
| total..... | 562.9 | 568.2 | 560.0 |
| cost per hour (\$) | 351,100 | 348,400 | 397,500 |
| cost per hour per programming strand (\$) | | | |
| current affairs | 287,800 | 296,100 | 336,600 |
| educational programmes..... | 341,300 | 342,600 | 388,000 |
| general programmes | 547,000 | 487,000 | 593,600 |
| servicing | 181,500 | 167,000 | 192,500 |
| documentary | 368,800 | 420,000 | 429,700 |
| distribution of output by programming nature (%) | | | |
| current affairs | 30 | 30 | 31 |
| special interests group (includes elderly, minorities and the underprivileged)..... | 15.3 | 16.0 | 15.0 |
| youth and children | 12.1 | 9.5 | 11.0 |
| arts and culture | 14.8 | 17.0 | 15.0 |

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| | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Estimate) |
|--|---------------------|----------------------------------|-------------------------------|
| civic education..... | 13.3 | 11.1 | 11.0 |
| continuing education | 9.8 | 10.8 | 11.0 |
| Mainland affairs | 3.3 | 3.0 | 4.0 |
| others | 1.4 | 2.6 | 2.0 |
| output hour per programme staff | 4.9 | 5.2 | 5.1 |
| programmes produced | 1 664 | 1 694 | 1 680 |
| programmes per programme staff..... | 14.5 | 15.5 | 15.4 |
| average viewership of prime-time programmes | | | |
| on ATV | 284 000 | 185 000 | 185 000 |
| on TVB..... | 1 172 000 | 1 035 000 | 1 035 000 |
| no. of substantiated complaints ^Ψ | 2 | 5 | 5 |
| community/educational projects organised | 77 | 80 | 80 |
| awards received | 42 | 35 | 35 |
| hours transmitted ^Δ | 3 771 | 4 709 | 4 600 |
| Appreciation Index Survey | | | |
| RTHK average@ | 72.44 | 72.30 | 72.30 |
| no. of RTHK programmes in the top 20 list | 8 | 8 | 8 |

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

^Δ With the inclusion of TVB Pay Vision from 2006–07 onwards.

[@] Of the four participating broadcasters, the average for RTHK was 72.44 while the overall average was 69.57 for 2005–06.

Matters Requiring Special Attention in 2007–08

21 During 2007–08, the Department will:

- provide necessary technical support to the 10th Anniversary of the Establishment of the HKSAR Celebrations;
- produce related programmes and cover major celebratory events of the 10th Anniversary of the Establishment of the HKSAR in 2007;
- enhance public awareness of the concept of environmental protection through production of programmes to analyse environmental pollution issues;
- continue to promulgate the theme of civil society with designated topics in different programmes;
- nurture the public's appreciation of music, art, and culture through coverage of performances and special topic programmes;
- explore more co-production and exchange opportunities with different partners, in both drama and documentary programmes; and
- continue to support the creative industries, fresh graduates in the production field, and local talents, by increasing opportunities in commissioning drama and documentary productions.

Programme (3): School Educational Television Production

| | 2005–06 (Actual) | 2006–07 (Original) | 2006–07 (Revised) | 2007–08 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 35.6 | 35.4 | 34.6 (–2.3%) | 35.0 (+1.2%) |
| | | | | (or –1.1% on 2006–07 Original) |

Aim

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

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Brief Description

23 School ETV programmes are produced mainly on the key subjects of Chinese Language, Putonghua, English Language, Mathematics, Science, General Studies and Personal, Social and Humanities Education (PSHE) for students in primary and secondary schools. Pre-primary programmes have also been produced since 2003. Most of the programmes are of 15 minutes duration and Cantonese is used in all subjects except Putonghua and English Language. Apart from curriculum programmes, a new programme named 'Education Magazine' was produced to cover the current development of education sector and progress of education reform.

24 The programmes are broadcast to schools via the two local terrestrial television stations on weekdays from 10 a.m. to 12 noon and 2 p.m. to 4 p.m. during term time, commencing September 2006. The annual broadcast output in 2006 was 1 000 hours. In addition to broadcasting, the programmes are also recorded on VCDs for distribution to schools. All secondary schools use the programmes on VCDs and so do most primary schools and kindergartens. The programmes can also be viewed online with real time transmission provided by the 'eTVonline' website managed by RTHK.

25 Apart from providing real time transmission and archives of school ETV programmes, eTVonline and Tutor Online, both separately operated by RTHK, provide online interactive services to all schools, including downloadable multimedia teaching modules to enhance the learning value of school ETV programmes. Students and teachers are able to interact and communicate via these platforms. In 2006, eTVonline has successfully launched projects including 'Do not Gamble' and RPG (role play game) activity promoting Liberal Studies.

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

Target

| | Target | 2005-06 (Actual) | 2006-07 (Revised Estimate) | 2007-08 (Plan) |
|------------------------------|------------------|---------------------|----------------------------------|---------------------------|
| school ETV productions | 140 ^β | 148 | 143 | 140 |

^β The television broadcasting arrangement has been reviewed and the transmission time slot is to be shortened. The target production is revised from 143 to 140 with effect from 2007-08 accordingly.

Indicators

| | 2005-06 (Actual) | 2006-07 (Revised Estimate) | 2007-08 (Estimate) |
|--|---------------------|----------------------------------|-------------------------------|
| hours of output | 51.5 | 48.4 | 46.5 |
| cost per hour (\$) | 690,500 | 715,500 | 751,700 |
| kindergartens covered..... | 267 | 380 | 380 |
| primary schools covered..... | 615 | 580 | 550 |
| secondary schools covered | 444 | 410 | 400 |
| cost per school benefited (\$) | 26,800 | 25,300 | 26,300 |
| school children benefited..... | 698 380 | 650 000 | 620 000 |
| cost per school student benefited (\$)..... | 50.9 | 53.3 | 56.4 |
| productions per programme staff..... | 11.4 | 11.9 | 11.7 |
| output hour per programme staff | 4.0 | 4.0 | 3.9 |
| utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/ secondary)..... | 3.7/50.6/7.8 | 3.7/50.6/7.8 | 3.7/50.6/7.8 |
| usefulness of the school ETV service (pre-primary/ primary/secondary)# | 72/75/69 | 72/75/69 | 72/75/69 |
| eTVonline hit rate per day ^Ω | 1 270 800 | 1 334 340 | 1 359 756 |
| eTVonline files accessed per day ^Ω | 289 965 | 304 463 | 310 263 |
| eTVonline pages viewed per day ^Ω | 17 439 | 18 311 | 18 660 |

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

^Ω New indicators from 2007-08.

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Matters Requiring Special Attention in 2007–08

27 During 2007–08, the Department will:

- continue to produce new programmes on school subjects and cross-curriculum education for the EMB;
- 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;
- give stress on diversification of learning opportunities through eTVonline and continue to strengthen its ties with schools to host interactive activities on campuses, with an aim to build a learning community of students and teachers;
- strengthen learning and teaching of Liberal Studies;
- continue to produce non-curriculum programmes like ‘Education Magazine’ to cover the current development of education sector and also progress of education reform; and
- continue to broadcast pre-primary school programmes in specified time slots.

Programme (4): New Media

| | 2005–06 (Actual) | 2006–07 (Original) | 2006–07 (Revised) | 2007–08 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 9.7 | 10.7 | 11.5 (+7.5%) | 12.2 (+6.1%) |
| | | | | (or +14.0% on 2006–07 Original) |

Aim

28 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

29 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.

30 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 25% of the total webcast output.

31 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 2006, RTHK recorded about 20 000 registered members to ‘myrthk’. ‘Podcast Corner’ published over 1 000 audio and 300 video podcast episodes.

32 Special on-line projects and live video webcasts on various social events and international conferences included The Hong Kong-Toronto-Vancouver Career Video Conference 2006, The Economic Summit on ‘China’s 11th Five-Year Plan and the Development of Hong Kong’, Public Forum of Civic Education 2006, Chief Executive’s Policy Address 2006, and live webcast of LegCo’s full sittings.

33 In 2006, RTHK licensed RTHK ON INTERNET web content to various mobile service operators.

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

Target

| | Target | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Plan) |
|---|--------|---------------------|----------------------------------|---------------------------|
| provision of 24-hour continuous streaming service (%) | 100 | 100 | 100 | 100 |

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Indicators

| | 2005–06 (Actual) | 2006–07 (Revised Estimate) | 2007–08 (Estimate) |
|---|---------------------|----------------------------------|-------------------------------|
| daily hit rate (million)∇..... | 22 | 25 | 25 |
| daily page view (million) ∇..... | 1.5 | 1.7 | 1.8 |
| daily streaming file access∇φ..... | 250 000 | 275 000 | N.A. |
| daily visitsφ..... | N.A. | N.A. | 220 000 |
| webcast hours of special online projects..... | 400 | 400 | 400 |
| % of content items which are tied in with Radio and TV..... | 75 | 75 | 75 |
| % of content items which are original web content..... | 25 | 25 | 25 |

∇ 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.

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

Matters Requiring Special Attention in 2007–08

35 During 2007–08, the Department will:

- continue to enhance web content 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; and
- continue to explore the delivery of RTHK ON INTERNET content to the next generation of multimedia and communications devices.

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ANALYSIS OF FINANCIAL PROVISION

| Programme | 2005-06 (Actual) (\$m) | 2006-07 (Original) (\$m) | 2006-07 (Revised) (\$m) | 2007-08 (Estimate) (\$m) |
|--|------------------------------|--------------------------------|-------------------------------|---|
| (1) Radio..... | 175.7 | 184.6 | 173.2 | 186.3 |
| (2) Public Affairs Television..... | 197.6 | 208.2 | 197.9 | 222.6 |
| (3) School Educational Television Production..... | 35.6 | 35.4 | 34.6 | 35.0 |
| (4) New Media | 9.7 | 10.7 | 11.5 | 12.2 |
| | 418.6 | 438.9 | 417.2 (-4.9%) | 456.1 (+9.3%) |
| | | | | (or +3.9% on 2006-07 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$13.1 million (7.6%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses and capital expenditure.

Programme (2)

Provision for 2007-08 is \$24.7 million (12.5%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses and capital expenditure.

Programme (3)

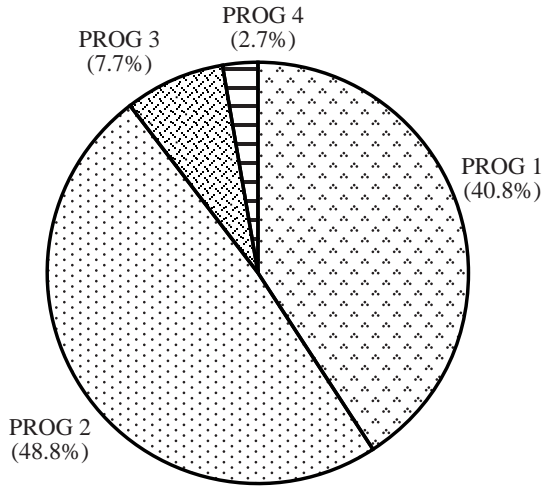
Provision for 2007-08 is \$0.4 million (1.2%) higher than the revised estimate for 2006-07. This is mainly due to increase in capital expenditure.

Programme (4)

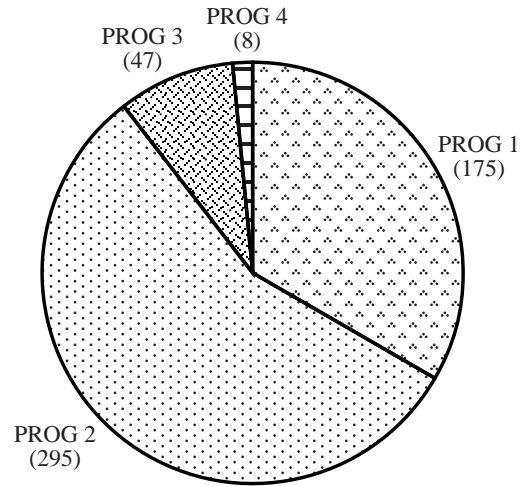
Provision for 2007-08 is \$0.7 million (6.1%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses.

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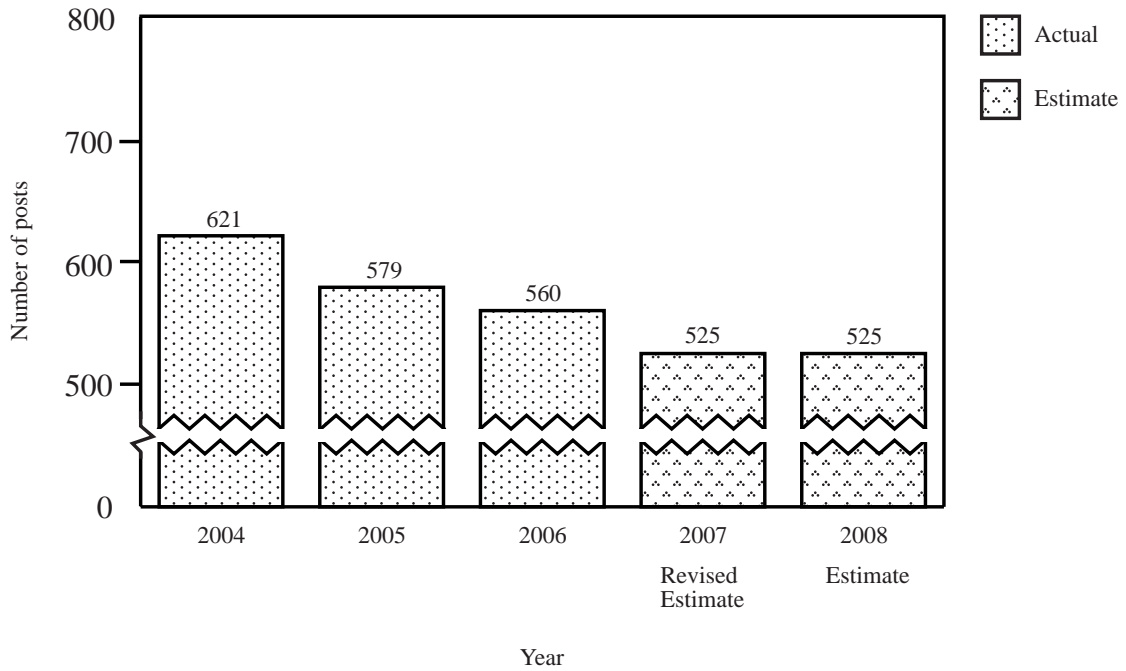
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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| Sub-head (Code) | Actual expenditure 2005-06 | Approved estimate 2006-07 | Revised estimate 2006-07 | Estimate 2007-08 | |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses..... | 413,315 | 428,896 | 405,896 | 432,511 |
| | Total, Recurrent | <u>413,315</u> | <u>428,896</u> | <u>405,896</u> | <u>432,511</u> |
| Non-Recurrent | | | | | |
| | General non-recurrent..... | — | — | 1,200 | — |
| | Total, Non-Recurrent | <u>—</u> | <u>—</u> | <u>1,200</u> | <u>—</u> |
| | Total, Operating Account..... | 413,315 | 428,896 | 407,096 | 432,511 |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment | 1,850 | 6,340 | 3,500 | 19,900 |
| 661 | Minor plant, vehicles and equipment (block vote)..... | 3,451 | 3,650 | 6,650 | 3,670 |
| | Total, Plant, Equipment and Works | <u>5,301</u> | <u>9,990</u> | <u>10,150</u> | <u>23,570</u> |
| | Total, Capital Account | 5,301 | 9,990 | 10,150 | 23,570 |
| | Total Expenditure..... | <u>418,616</u> | <u>438,886</u> | <u>417,246</u> | <u>456,081</u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Radio Television Hong Kong is \$456,081,000. This represents an increase of \$38,835,000 over the revised estimate for 2006–07 and of \$37,465,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$432,511,000 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 2007 will be 525 permanent posts. No change in establishment is expected in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$193,084,000.

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

| | 2005–06 (Actual) (\$'000) | 2006–07 (Original) (\$'000) | 2006–07 (Revised) (\$'000) | 2007–08 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries..... | 201,869 | 200,560 | 201,600 | 201,823 |
| - Allowances..... | 3,178 | 3,562 | 3,430 | 3,430 |
| - Job-related allowances | 28 | 236 | 26 | 236 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 612 | 600 | 600 | 600 |
| Departmental Expenses | | | | |
| - Technical Services Agreement..... | 54,658 | 30,000 | 23,800 | — |
| - Temporary staff..... | 30,426 | 31,400 | 29,500 | 31,400 |
| - General departmental expenses..... | 122,544 | 162,538 | 146,940 | 195,022 |
| | 413,315 | 428,896 | 405,896 | 432,511 |

Capital Account

Plant, Equipment and Works

5 Provision of \$3,670,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,980,000 (44.8%) against the revised estimate for 2006–07. This is mainly because some urgent purchases of equipment were required in 2006–07 and the requirement would resume normal in 2007–08.

Head 160 — RADIO TELEVISION HONG KONG

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2006 | Revised estimated expenditure for 2006-07 | Balance |
|-------------------------------|----------------|--|------------------------|--|--|---------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| 807 | | The supply of TV outside broadcast van | 10,000 | — | 3,500 | 6,500 |
| 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 | — | — | 10,000 |
| | | Total..... | <u>29,600</u> | <u>—</u> | <u>3,500</u> | <u>26,100</u> |