

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2009–10	\$508.0m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 517 non-directorate posts as at 31 March 2009 reducing by one post to 516 posts as at 31 March 2010.	\$214.3m
In addition, there will be an estimated seven directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$51.0m

Controlling Officer's Report

Programmes

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

[^] Revised description of the previous programme "School Educational Television Production".

Detail

Programme (1): Radio

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)#	167.2	202.9	200.8 (-1.0%)	213.1 (+6.1%)
				(or +5.0% on 2008–09 Original)

Web-related activities previously under this Programme are regrouped under Programme (4) "New Media" as from 2009–10. For comparison purpose, the figures for 2007–08 and 2008–09 have been adjusted accordingly.

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 programmes.

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 family and 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 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 Limited continues to provide engineering and technical support under the Broadcasting Services Contract.

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5 2008–09 has been an eventful year. The whole of the Olympic Torch Relay in Hong Kong was covered live on 2 May 2008. “Olympics Around the World”, a documentary programme with an Olympic-related theme, was aired from May to August 2008. The Beijing 2008 Olympic Games was extensively covered throughout its duration in August 2008. RTHK also provided the Chinese and English broadcast for the Equestrian Events and the Paralympic Equestrian Events at the Shatin event venue.

6 To promote civic participation, RTHK produced “Voter Registration Campaign” in April 2008 and “Legislative Council Election Forums” in August and September 2008. In October 2008, “Chief Executive’s Policy Address” was also presented together with a number of Question and Answer sessions.

7 Special live programmes and news reports were produced in May 2008 to report about the Sichuan Earthquake, including the relay of the Chinese National Radio’s “3-minute Mourning Special”. In June 2008, the Chinese Programme Service launched a voluntary “time donation” work campaign through “Rebuild Sichuan Volunteer Programme”.

8 The second Radio Commissioning Project, a 10-episode package entitled “My Radio Days” was successfully aired in April 2008 on Radio 1 and 5.

9 Celebrations for the 80th Anniversary of Broadcasting in Hong Kong were the feature highlights in a number of projects, such as the Solar Project and the Top Ten Chinese Gold Songs Award.

10 In July 2008, Radio 3 introduced two new ethnic minority programmes, “Hong Kong Ki Shaam” in Urdu for the Pakistani community, and “Saptahik Sandesh” in Nepali for the Nepalese community. Radio 1 introduced “Care for the Disabled”, a programme catering for the needs of the disabled. In October 2008, the “National Education” one-minuter was launched to introduce the history, culture and values of the nation.

11 The key performance measures in respect of radio are:

Targets

	Target	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (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 (%) ^α	100	100	100	N.A.

α This target is deleted as from 2009–10 because nowadays, the public affairs programmes mainly serve as a platform for the audience to express their views on public issues and follow up action is seldom required.

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
hours of output			
Channel 1	8 784	8 760	8 760
Channel 2	7 139	7 222	7 222
Channel 3	8 784	8 760	8 760
Channel 4	6 588	6 570	6 570
Channel 5	4 891	5 182	5 450
Channel 6	8 784	8 760	8 760
Channel 7	6 012	5 997	5 997
Total	50 982	51 251	51 519
hours of news programming output.....	6 622	6 668	6 668
cost per channel hour excluding Newsroom (\$)‡			
Channel 1	2,760	3,640	3,860
Channel 2	3,600	4,520	4,800
Channel 3	1,480	2,010	2,140
Channel 4	2,290	2,590	2,750
Channel 5	3,470	3,640	3,680
Channel 6	40	40	40
Channel 7	2,350	2,740	2,910
no. of listeners—past seven days (million)§	2.348	2.766	2.766
cost per listener—past seven days (\$)	71.2	72.6	77.0
audience reach per channel—past seven days (%/million)§			
Channel 1	21/1.362	25/1.604	25/1.604
Channel 2	19/1.220	25/1.633	25/1.633
Channel 3	2/0.138	4/0.241	4/0.241

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	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
Channel 4.....	2/0.124	4/0.249	4/0.249
Channel 5.....	5/0.337	6/0.401	6/0.401
Channel 6.....	1/0.053	1/0.092	1/0.092
Channel 7.....	2/0.135	4/0.228	4/0.228
minority audience compared with total audience (%)§	19.3	21.8	21.8
no. of partnerships/co-organised projectsΔ	135	135	N.A.
new programme hours compared with total output hours (%).....	6.5	7.0	7.0
no. of substantiated complaints^.....	4	2	0
output hour per programme staff¶.....	432.1	434.3	436.6
community/educational projects organised	153	157	157
radio hours devoted to public affairs phone-in discussion	2 899	2 897	2 897

‡ The figures for 2007–08 and 2008–09 have been adjusted following the regrouping of web-related activities to Programme (4).

§ 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.

Δ Indicator is deleted as from 2009–10 because almost all of the community/educational projects have co-organisers/partners and there is great overlapping with the indicator 'community/educational projects organised'.

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

¶ Revised description from previous indicator "hours of radio programming per employee" to reflect more accurately the scope of the indicator.

Matters Requiring Special Attention in 2009–10

12 During 2009–10, the Department will:

- produce specials on the 60th Anniversary of the People's Republic of China to strengthen national education;
- produce programmes to cover the preparations and events of the East Asian Games 2009;
- produce programmes for the underprivileged children and English-speaking children aged between 7 to 11; and
- produce programmes for the family as a whole, and for those approaching retirement age who may continue to contribute their services to the community.

Programme (2): Public Affairs Television

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)#	216.5	232.6	225.3 (–3.1%)	239.1 (+6.1%)

(or +2.8% on
2008–09 Original)

Web-related activities previously under this Programme are regrouped under Programme (4) "New Media" as from 2009–10. For comparison purpose, the figures for 2007–08 and 2008–09 have been adjusted accordingly.

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.

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15 In 2008, 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 2007. In terms of audience appreciation, RTHK scored the highest average of 72.3 amongst the four stations. Of the top 20 highest A.I. rated programmes, nine were RTHK productions.

16 In support of the Beijing 2008 Olympic Games, RTHK took the lead in forming a consortium with six local broadcasters to provide local and overseas media live transmission of 'Flame Receiving Ceremony' and the 8.5-hour 'Beijing 2008 Olympic Torch Relay in Hong Kong'. Furthermore, RTHK provided coverage of the home-coming function for Hong Kong athletes' return from the Beijing 2008 Olympic Games, China's Olympic medallists visiting Hong Kong and related events. Apart from 'Glamour of Sport – Chinese Heritage', RTHK also produced two one-hour specials of 'Olympic Legacy', taking a retrospective look at the preparatory work of the Equestrian Events, recruitment of volunteers, the active participation of family members of the Paralympic athletes and the cultural activities being held during the Beijing 2008 Olympic Games. As the territory's public broadcaster, RTHK produced programmes and forums on the 2008 Legislative Council Election to boost civic education. On national education, 'On China' and 'Hong Kong Scientists' were produced.

17 Focusing on the Sichuan earthquake catastrophe, eye-witness accounts of the aftermath were depicted in 'Sichuan Earthquake Special', '100 days after 5.12 Earthquake' and selected current affairs programmes.

18 To celebrate RTHK's 80 years of broadcasting in Hong Kong, the Division produced 'Our Days On The Air'. In addition, 'Hong Kong Stories' looked at Hong Kong's development from different perspectives such as the music industry and the various ethnic groups, while 'Hong Kong History Series', supported by the Hong Kong Jockey Club, examined local history through special personalities and events.

19 On the arts and culture front, our commitment to strengthen public appreciation continued through coverage of classical performances by renowned performing groups and the production of programmes like 'Music and Beyond', 'Cantonese Opera' and 'The Works'. In grooming local creative talents, the Division continued to commission programme productions. 'This is my home', 'China New Faces' and 'Life Code' were broadcast.

20 In response to the launch of Digital Terrestrial Television, RTHK actively seeks more transmission outlets through both Standard Definition (SD) and High Definition (HD) channels. 'Soup of Happiness', a HD co-production with Nippon Hoso Kyokai (NHK), was broadcast on both SD and HD channels. To continue maximising the audience reach of RTHK programmes, platforms apart from HK Cable TV, Hong Kong Broadband Network, Now Broadband TV, TVB Pay Vision and Road Show were being explored. In addition, non-profit making organisations may use RTHK television programmes for free for educational purposes or community service.

21 The key performance measures in respect of television are:

Targets

	Target	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Plan)
total hours of output.....	570.0	571.6	571.6	570.0
television coverage of LegCo sittings ϕ	Full	Full	Full	N.A.

ϕ Full television coverage of LegCo sittings will continue in future and this target is deleted as from 2009–10.

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
hours of output per programming strand			
current affairs.....	168.8	198.4	190.0
educational programmes.....	157.8	157.8	155.0
general programmes.....	125.2	98.0	112.0
servicing.....	55.8	50.3	50.0
documentary.....	64.0	67.1	63.0
total.....	571.6	571.6	570.0
hours transmitted.....	4 843	4 956	4 800
hours of public events' signals provided to media Λ	31.2	50.4	40.0
cost per hour (\$) β	378,800	394,200	419,400
cost per hour per programming strand (\$) β			
current affairs.....	337,200	290,800	322,100
educational programmes.....	398,800	415,400	448,600
general programmes.....	461,100	606,900	563,300
servicing.....	213,900	211,800	226,100
documentary.....	422,200	476,200	538,100

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	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
distribution of output by programming nature (%)			
current affairs.....	28.8	31.5	31.0
special interests group (includes elderly, minorities and the underprivileged)	16.7	15.2	15.0
youth and children	10.2	9.5	9.5
arts and culture	17.5	16.9	16.5
civic education.....	9.1	9.8	10.0
continuing education	12.3	11.8	12.0
Mainland affairs.....	3.1	4.2	4.5
others	2.3	1.1	1.5
output hour per programme staff.....	5.2	5.2	5.2
programmes produced	1 661	1 668	1 660
programmes per programme staff.....	15.2	15.3	15.2
average viewership of prime-time programmes			
on ATV	253 000	239 000	239 000
on TVB	1 028 000	1 013 000	1 013 000
no. of substantiated complaints Ω	1	0	0
community/educational projects organised	75	80	80
awards received	37	40	40
Appreciation Index Survey			
RTHK average.....	72.3 δ	71.9	72.0
no. of RTHK programmes in the top 20 list.....	9	8	8

Λ New indicator as from 2009–10. As Hong Kong's public broadcaster, RTHK provides video signals of major HKSAR official events, apart from LegCo sittings, to the media in addition to its programme output.

β The figures for 2007–08 and 2008–09 have been adjusted following the regrouping of web-related activities to Programme (4).

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

δ Of the four participating broadcasters, the highest average of 72.30 was scored by RTHK, while the overall average was 69.38 for 2007–08.

Matters Requiring Special Attention in 2009–10

22 During 2009–10, the Department will:

- provide necessary technical support to the East Asian Games 2009 and related events;
- continue to strengthen the audience's sense of civic awareness by producing programmes on national education and Mainland related features, with focus on the 60th anniversary of the establishment of the People's Republic of China and the 30 years of reform and opening up of China;
- produce programmes showing the plight of the underprivileged and their stories of struggle, as well as the contribution of community support;
- nurture the public's appreciation of music, art and culture through coverage of performances and special topic programmes; and
- continue to support local creative industries and talents by providing opportunities in commissioning drama and documentary productions.

Programme (3): School Educational Television

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)#	32.3	35.1	34.7 (–1.1%)	33.9 (–2.3%) (or –3.4% on 2008–09 Original)

Web-related activities previously under this Programme are regrouped under Programme (4) "New Media" as from 2009–10. For comparison purpose, the figures for 2007–08 and 2008–09 have been adjusted accordingly.

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Aim

23 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

24 School ETV programmes are produced mainly on subjects like Chinese Language, Putonghua, English Language, Mathematics, Science, General Studies, Liberal 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.

25 The programmes have been broadcast to schools via the two local terrestrial television stations on weekdays during term time. Since September 2008, the broadcast time in the morning on TVB Pearl has been changed to 8:30 a.m. to 10:30 a.m. while the broadcast time in the afternoon on ATV World remains at 2:00 p.m. to 4:00 p.m. The annual transmission hours in 2008 were 640. In addition to broadcasting, the programmes are recorded on VCD/DVDs for distribution to schools.

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

Targets

	Target	2007-08 (Actual)	2008-09 (Revised Estimate)	2009-10 (Plan)
school ETV programmes@.....	134	143	137	134

@ Revised description of previous target 'School ETV production'.

Indicators

	2007-08 (Actual)	2008-09 (Revised Estimate)	2009-10 (Estimate)
hours of output.....	45.6	41.3	41.0
cost per hour (\$)‡.....	708,100	840,000	827,400
kindergartens covered.....	325	320	320
primary schools covered.....	502	480	470
secondary schools covered.....	381	370	370
cost per school benefited (\$).....	26,700	29,600	29,200
school children benefited.....	636 877	600 000	570 000
cost per school student benefited (\$).....	50.7	57.8	59.5
productions per programme staff.....	11.9	11.4	11.2
output hour per programme staff.....	3.8	3.4	3.4
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary)...	4.8/44.5/4.6	4.8/44.5/4.6	4.8/44.5/4.6
usefulness of the school ETV service (pre-primary/primary/ secondary) §.....	73/76/71	73/76/71	73/76/71

‡ The figures for 2007-08 and 2008-09 have been adjusted following the regrouping of web-related activities to Programme (4).

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

Matters Requiring Special Attention in 2009-10

27 During 2009-10, 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; and
- continue to broadcast pre-primary school programmes in specified time slots.

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Programme (4): New Media

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)#	16.1	20.2	20.7 (+2.5%)	21.9 (+5.8%)

(or +8.4% on
2008–09 Original)

Web-related activities previously under Programmes (1), (2) and (3) are regrouped under this Programme as from 2009–10. For comparison purpose, the figures for 2007–08 and 2008–09 have been adjusted accordingly.

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 Besides radio and television services, RTHK provides online service on the new media front. 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. Over the years, different platforms catering to various needs have been created. 'eTVonline' and 'Tutor Online' websites are developed for interactive and education related activities while Teen Power, a dedicated multimedia online platform targeted at the young generation was launched in 2004.

RTHK ON INTERNET

30 RTHK ON INTERNET is the official website of RTHK. 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 original web content produced by the New Media Unit.

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 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 3 400 audio and 900 video podcast episodes. RTHK recorded about 32 000 registered members to 'myrthk'.

32 RTHK produced special online projects and live video webcasts on various social events and international conferences including The Y.Elites forum on 30 years' China Reform, Beijing Olympic medallists visiting HKSAR, the 2008 Beijing Olympics Special, 2008 Legislative Council Election, The Hong Kong-Canada Career Video Conference 2008, 2008–09 Budget Speech, the Chief Executive's 2008–09 Policy Address and weekly live webcast of LegCo's full sittings.

33 In 2008, RTHK continued to license RTHK ON INTERNET web content to various mobile service operators and provide multimedia content on RTHK YouTube Channel.

Teen Power

34 To cater to the needs of the youth, a dedicated multimedia online platform Teen Power produces daily programmes which are hosted by R2 WebJ.

eTVonline

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

36 In 2008, eTVonline organised 34 curriculum-based activities, involving over 10 000 teachers and students. Such activities include Liberal Studies, Media Education, Sex Education, etc.

37 A programme, 'Revisiting the Meaning of Life in the Wake of Sichuan Earthquake', was produced to help Hong Kong students understand the magnitude of the destruction of the 2008 Sichuan Earthquake. Several student sharing sessions were also organised to explore and re-evaluate the meaning of life. Another liberal studies student forum 'Sichuan 200' was also organised, involving nine non-governmental organisations, seven schools and over 600 students.

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

Targets

RTHK ON INTERNET

	Target	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Plan)
provision of 24-hour continuous streaming service (%)	100	100	100	100

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
RTHK ON INTERNET			
daily hit rate (million) ^Ψ	29.8	33.0	34.0
daily page view (million) ^Ψ	2.3	1.9	2.4
daily media file access ^Δ	390 000	410 000	420 000
daily visits.....	203 000	230 000	230 000
live webcast hours of special events [∇]	600	600	600
percentage of content items which are tied in with Radio and TV (%) [¶]	65	65	N.A.
percentage of content items which are original web content (%) [¶]	35	35	N.A.
Teen Power			
hours of web channel output for the youth ^φ	1 540	1 615	1 677
eTVonline			
daily hit rate [^]	1 348 538	1 362 000	1 375 600
daily page view [^]	23 556	23 800	24 000
files accessed per day ^Ω	312 210	315 300	N.A.
live webcast hours of special events ^β	48.6	44.3	44.0

^Ψ 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.

^Δ New indicator as from 2009–10 to report the streaming file hits of Radio, TV and New Media Unit productions and podcast files.

[∇] Revised description of previous indicator “webcast hours of special online projects”.

[¶] Indicators are deleted as from 2009–10 because the mode of operation has changed and the lines of demarcation between Radio/TV content items and original web content have become less clear-cut over the years.

^φ Indicator previously presented under Programme (1).

[^] Revised description of previous indicators “eTVonline hit rate per day” and “eTVonline pages viewed per day” presented under Programme (3).

^Ω Indicator previously presented under Programme (3) is deleted as from 2009–10 because it is no longer meaningful to capture the number of files having been downloaded.

^β New indicator as from 2009–10.

Matters Requiring Special Attention in 2009–10

39 During 2009–10, the Department 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 outside organisations;
- continue to improve the technical performance of RTHK ON INTERNET for stable access by local and overseas users as well as facilitating personalised use of the content;
- continue to explore the delivery of RTHK ON INTERNET content to the next generation of multimedia and communications devices;
- continue to collaborate with Efficiency Unit to develop ‘Youth Portal’, an internet portal delivering government youth services;

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- stress the diversification of learning opportunities through eTVonline and continue to strengthen our ties with schools to host interactive school activities, with the aim of building a learning community of students and teachers in Hong Kong as well as in the Mainland; and
- launch an educational portal in eTVonline website on national education, in line with the curriculum of the Liberal Studies subject.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Radio	167.2	202.9	200.8	213.1
(2) Public Affairs Television	216.5	232.6	225.3	239.1
(3) School Educational Television.....	32.3	35.1	34.7	33.9
(4) New Media.....	16.1	20.2	20.7	21.9
	432.1	490.8	481.5 (-1.9%)	508.0 (+5.5%)
				(or +3.5% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$12.3 million (6.1%) higher than the revised estimate for 2008–09. This is mainly due to increase in operating expenses and capital expenditure.

Programme (2)

Provision for 2009–10 is \$13.8 million (6.1%) higher than the revised estimate for 2008–09. This is mainly due to increase in operating expenses and capital expenditure.

Programme (3)

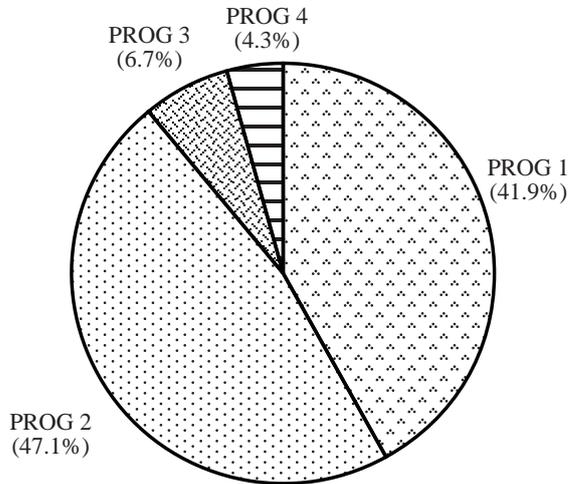
Provision for 2009–10 is \$0.8 million (2.3%) lower than the revised estimate for 2008–09. This is mainly due to decrease in operating expenses.

Programme (4)

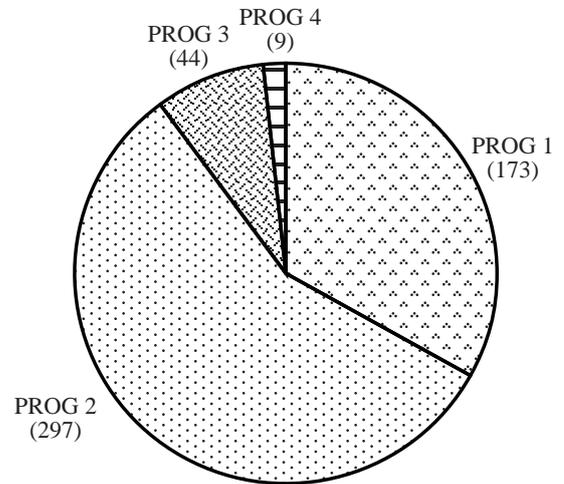
Provision for 2009–10 is \$1.2 million (5.8%) higher than the revised estimate for 2008–09. This is mainly due to increase in operating expenses and capital expenditure.

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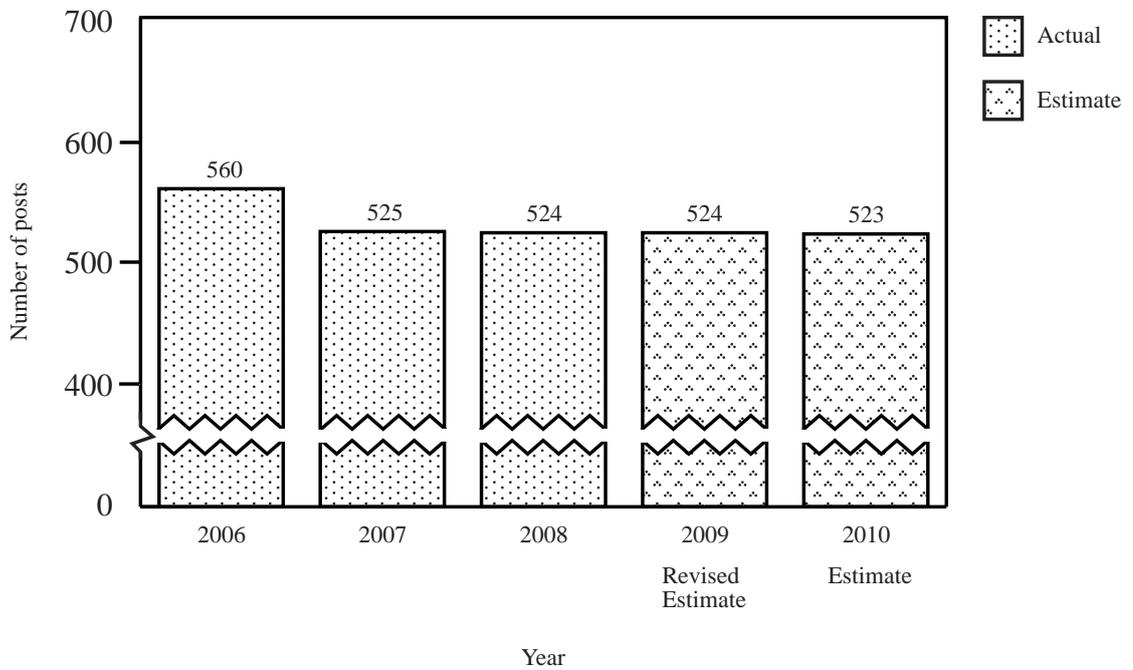
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	424,847	446,327	446,594	463,177
	Total, Recurrent	424,847	446,327	446,594	463,177
	Total, Operating Account	424,847	446,327	446,594	463,177
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	35,860	20,380	38,790
661	Minor plant, vehicles and equipment (block vote)	7,298	8,570	14,530	5,990
	Total, Plant, Equipment and Works	7,298	44,430	34,910	44,780
	Total, Capital Account	7,298	44,430	34,910	44,780
	Total Expenditure	432,145	490,757	481,504	507,957

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Radio Television Hong Kong is \$507,957,000. This represents an increase of \$26,453,000 over the revised estimate for 2008–09 and of \$75,812,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$463,177,000 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 2009 will be 524 permanent posts. It is expected that there will be a net decrease of one post in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$214,307,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	206,678	206,373	213,265	218,131
- Allowances	3,068	3,447	2,429	2,485
- Job-related allowances	118	239	592	605
Personnel Related Expenses				
- Mandatory Provident Fund contribution	552	552	538	552
- Civil Service Provident Fund contribution	—	—	—	477
Departmental Expenses				
- Temporary staff	31,465	32,880	32,051	32,277
- General departmental expenses	182,966	202,836	197,719	208,650
	424,847	446,327	446,594	463,177

Capital Account

Plant, Equipment and Works

5 Provision of \$5,990,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$8,540,000 (58.8%) against the revised estimate for 2008–09. This is mainly because some urgent purchases of equipment were required in 2008–09 and the requirement would resume normal in 2009–10.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603	<i>Plant, vehicles and equipment</i>					
815	Relocation of transmission equipment and the setting up of Putonghua Channel transposer at Castle Peak Transmitting Station.....		2,130	—	1,280	850
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	—	3,300	200
839	The supply and installation of high definition outside broadcast cameras		9,600	—	5,500	4,100
840	The supply and installation of Integrated Digital Radio Newsroom System.....		10,000	—	—	10,000
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	—	3,800	6,180
857	Microwave Studio-to-Transmitter Link System.....		8,283	—	—	8,283
858	Microwave Link System for HDTV outside broadcasting.....		9,600	—	—	9,600
896	Replacement of FM antenna array, Mt. Gough Transmitting Station.....		3,608	—	—	3,608
	Total		<u>64,881</u>	<u>—</u>	<u>13,880</u>	<u>51,001</u>