

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2010–11	\$497.2m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 516 non-directorate posts as at 31 March 2010 and increasing by 12 posts to 528 posts as at 31 March 2011	\$218.7m
In addition, there will be an estimated seven directorate posts as at 31 March 2010 and as at 31 March 2011.	
Commitment balance	\$57.1m

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).

Detail

Programme (1): Radio

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)#	176.9	213.1	194.7 (–8.6%)	214.7 (+10.3%)
				(or +0.8% on 2009–10 Original)

Web-related activities previously under this Programme are regrouped under Programme (4) “New Media” as from 2009–10. For comparison purpose, the figure for 2008–09 has 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 (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 is organised into three main services: the Chinese service supports channels 1, 2, 5 and 7; the English service, channels 3 and 4; and the News and Current Affairs service, all but channel 6. The PCCW-HKT Technical Services Ltd. continues to provide engineering and technical support under the Broadcasting Services Contract.

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5 In 2009–10, the Radio Division has significantly increased its programme output by de-merging the joint broadcast hours. Radio 5 and Putonghua Channel have increased their output by 28 hours and 18 hours per week respectively. Most of the increased output was dedicated to arts and culture programmes.

6 To commemorate the 60th Anniversary of the founding of the People's Republic of China, special programmes and projects including 'Sexagenarian Celebrities Gathering', 'China's Neighbours' and 'China's 60 Years in Songs' were produced.

7 In May 2009, the Radio Division supported the government's community awareness campaign against Swine Flu prevention by producing special features and health messages in Cantonese, English, Putonghua as well as other minority languages such as Nepali, Urdu, Filipino, and Indonesian.

8 Two charity concerts for the victims of the Taiwan floods were relayed within a week in August 2009, including the 'Taiwan Flood Relief Concert' from Taipei and the 'Taiwan Flood Relief Hong Kong Concert' jointly organised by local and Taiwanese media.

9 An Anti-Drugs campaign targeted at the youth was launched in the summer of 2009. Special projects include Radio 1's 'Anti-Drugs Promotion: Parents' Seminar' and Radio 2's 'Say No To Drugs' concert.

10 To support the 2009 East Asian Games held in Hong Kong in December 2009, a series of short segments introducing various types of competitions at the Games, and a special countdown to the actual event, were broadcast. The Torch Relay and the Opening and Closing Ceremonies were relayed on Radio 1. In addition, special programmes and flashes were produced to teach local residents English conversation skills.

11 To draw the public's attention to various issues of the elderly, Radio 5 launched the year-long 'Cadenza' project in January 2009, a territory-wide public awareness campaign involving all 18 Districts in Hong Kong. A 'Smile Competition' was also conducted to promote harmony among the family.

12 In July 2009, Radio 3 increased the programme hours for the ethnic minorities. 'Saptahik Sandesh' (Nepali) and 'Hong Kong Ki Shaam' (Urdu) were both extended from 30 minutes to one hour each. On the other hand, Radio 4 introduced the RTHK Quartet and had its Inaugural Concert held in November 2009.

13 The key performance measures in respect of radio are:

Targets

	Target	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Plan)
advice on radio reception within eight working days (%)	100	100	100	100

Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
hours of output			
Channel 1	8 760	8 760	8 760
Channel 2	7 222	7 222	7 222
Channel 3	8 760	8 760	8 760
Channel 4	6 570	6 570	6 570
Channel 5	5 310	7 014	7 014
Channel 6	8 760	8 760	8 760
Channel 7	5 997	6 731	6 935
Total	51 379	53 817	54 021
hours of news programming output	6 668	6 902	6 916
cost per channel hour excluding Newsroom (\$)‡			
Channel 1	3,030	3,460	3,810
Channel 2	3,840	4,170	4,600
Channel 3	1,630	2,050	2,260
Channel 4	2,300	2,420	2,670
Channel 5	3,040	2,800	3,090
Channel 6	40	40	40
Channel 7	2,130	1,960	2,090
no. of listeners—past seven days (million)§	2.766	3.103	3.103
cost per listener—past seven days (\$)	63.9	62.7	69.2
audience reach per channel—past seven days (%/million)§			
Channel 1	25/1.604	30/1.957	30/1.957
Channel 2	25/1.633	28/1.828	28/1.828
Channel 3	4/0.241	3/0.198	3/0.198

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	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
Channel 4	4/0.249	4/0.254	4/0.254
Channel 5	6/0.401	6/0.422	6/0.422
Channel 6	1/0.092	1/0.088	1/0.088
Channel 7	4/0.228	4/0.276	4/0.276
minority audience compared with total audience (%)§	21.8	20.7	20.7
new programme hours compared with total output hours (%)	7.0	7.1	7.1
no. of substantiated complaints^.....	2	1	0
output hour per programme staff	435.4	456.1	442.8
community/educational projects organised	157	158	158
radio hours devoted to public affairs phone-in discussion.....	2 897	2 572	2 572

‡ The figure for 2008–09 has 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.

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

Matters Requiring Special Attention in 2010–11

14 During 2010–11, the Department will:

- produce national affairs programmes specially catered for the Pearl River Delta area;
- produce programmes for the Expo 2010 held in Shanghai;
- produce programmes to cover the preparations and events of the 2010 Asian Games in Guangzhou;
- produce programmes for promoting family values;
- continue to strengthen the arts and culture programmes; and
- prepare for the launch of digital audio broadcasting services and the re-provisioning of the Broadcasting House from the radio programming perspective.

Programme (2): Public Affairs Television

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)#	239.5	239.1	237.6 (–0.6%)	232.0 (–2.4%)

(or –3.0% on
2009–10 Original)

Web-related activities previously under this Programme are regrouped under Programme (4) “New Media” as from 2009–10. For comparison purpose, the figure for 2008–09 has been adjusted accordingly.

Aim

15 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

16 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.

17 In 2009, 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 2008. In terms of audience appreciation, RTHK scored the highest average of 71.6 amongst the four stations. Of the top 20 highest A.I. rated programmes, nine were RTHK productions.

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18 To celebrate the 60th Anniversary of the founding of the People's Republic of China, RTHK produced programmes like 'PRC - 60 Years of Neighbouring Diplomacy', 'National Education' and 'Cultural Heritage'. Furthermore, RTHK played a major role in the coverage of and provided pool signal for 'National Day Flag Raising Ceremony cum Reception' and 'National Day Carnival & Concert'.

19 RTHK was one of the host broadcasters of the 2009 East Asian Games. RTHK was responsible for the TV coverage of four events, namely table tennis, badminton, swimming and diving, which in total involved more than 100 hours of pool signal. To promote the event, RTHK also produced 'Glamour of Sport - Prelude to the East Asian Games' series and 'Retrospection of East Asian Games'.

20 To alert the public to the Swine Flu and other health threats, RTHK produced a number of current affairs programmes dedicated to the subject, together with a series of 5-minuters for general information. Meanwhile, in support of the government's anti-drug campaign, RTHK broadcast a drama series 'Drug Battle', as well as other anti-drug specials in 'Pentaprimism' and seminars on the issue.

21 RTHK took the lead in using a combination of documentaries and docu-dramas like 'Riding Out the Tsunami', 'Stories of Common Folks' and 'The Rich's Poor Adventure', to reflect the impact of the economic downturn on the community and provide practical tips and encouragement to the community to overcome difficulties.

22 RTHK continued to promote public appreciation of arts and culture through coverage of classical performances by renowned performing groups and the production of programmes like 'Cantonese Opera' and 'The Works'. To groom local creative talents, RTHK commissioned programmes including 'Sea World Odyssey', 'Lost Horizons', 'Scenes from a Marriage', 'Street Scenes' and the animation series 'Kaleidoscope of Ideas'.

23 In response to the launch of Digital Terrestrial Television, RTHK is actively seeking more transmission outlets through both Standard Definition (SD) and High Definition (HD) channels. 'Technofrontier', a HD programme sponsored by Innovation and Technology Commission, was broadcast on both SD and HD channels. In 2009, we also produced our first HD situation comedy 'Rooms to Let'. To continue maximizing the audience reach of RTHK programmes, platforms other than HK Cable TV, Hong Kong Broadband Network, Now Broadband TV, TVB Pay Vision and Road Show were explored. In addition, non-profit making organisations may use RTHK television programmes for free for educational purposes or community service.

24 The key performance measures in respect of television are:

Targets

	Target	2008-09 (Actual)	2009-10 (Revised Estimate)	2010-11 (Plan)
total hours of output.....	570.0	566.9¶	575.0	570.0

¶ A total of five hours of programmes were pre-empted by ATV Home and TVB Jade, 2.5 hours respectively from each channel.

Indicators

	2008-09 (Actual)	2009-10 (Revised Estimate)	2010-11 (Estimate)
hours of output per programming strand			
current affairs	195.3	189.8	190.0
educational programmes.....	157.8	160.5	158.0
general programmes	96.4	113.3	112.0
servicing	51.9	55.4	50.0
documentary	65.5	56.0	60.0
total	566.9	575.0	570.0
hours transmitted	5 181	5 030	5 000
hours of public events signals provided to mediaΛ.....	62.8	159.4	40.0
cost per hour (\$)β.....	422,500	413,100	407,000
cost per hour per programming strand (\$)β			
current affairs	312,900	315,900	308,200
educational programmes.....	419,500	480,900	477,100
general programmes	678,400	497,800	491,800
servicing	241,000	256,300	277,300
documentary	523,700	532,400	485,300
distribution of output by programming nature (%)			
current affairs	29.5	30.5	30.0
special interests group (includes elderly, minorities and the underprivileged).....	15.6	14.1	15.0
youth and children.....	9.1	8.5	9.0
arts and culture	15.1	16.4	17.0

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	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
civic education.....	10.9	10.2	10.0
continuing education	13.0	13.1	12.0
Mainland affairs	5.1	5.5	5.5
others	1.7	1.7	1.5
output hour per programme staff	5.2	5.3	5.1
programmes produced.....	1 664	1 684	1 660
programmes per programme staff.....	15.3	15.4	14.8
average viewership of prime-time programmes			
on ATV	251 000	280 000	250 000
on TVB.....	1 022 000	1 097 000	1 097 000
no. of substantiated complaints Ω	1	2	0
community/educational projects organised	71	70	70
awards received	37	40	40
Appreciation Index Survey			
RTHK average	71.6 ϕ	71.5	71.5
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. Being the host broadcaster of four major events, i.e. table tennis, badminton, swimming and diving, in the 2009 East Asian Games, RTHK provided TV coverage signals to the East Asian Games Company for further distribution to local and overseas broadcasters.

β The figure for 2008–09 has 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.

ϕ Of the four participating broadcasters, the highest average of 71.60 was scored by RTHK, while the overall average was 68.86 for 2008–09.

Matters Requiring Special Attention in 2010–11

25 During 2010–11, the Department will:

- continue to promote the community's civic awareness and support HKSAR's official events;
- step up efforts on productions focusing on economic and financial subjects;
- continue to produce programmes on creativity and encourage creativity through commissioning projects;
- continue to explore collaborations with 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 with art and culture topics to promote public appreciation of music, art and culture; and
- prepare for the launch of digital TV services and the re-provisioning of the Broadcasting House from the TV programming perspective.

Programme (3): School Educational Television

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)#	34.6	33.9	32.8 (–3.2%)	30.2 (–7.9%)

(or –10.9% on
2009–10 Original)

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

Aim

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

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Brief Description

27 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 Secondary and New Senior Secondary (NSS) curriculum. 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-based programmes, the 'Education Magazine' programmes are produced to cover the latest developments in education and curriculum reforms.

28 The programmes are broadcast to schools via the two local terrestrial television stations on weekdays during term time. In response to the school suspension due to the widespread of swine flu, transmission of the second term programmes has been extended for four more weeks from 15 June to 10 July 2009 on weekdays, except public holiday. The annual transmission hours in 2009 were 697. In addition to broadcasting, the programmes are recorded on VCD/DVDs for distribution to schools.

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

Targets

	Target	2008-09 (Actual)	2009-10 (Revised Estimate)	2010-11 (Plan)
school ETV programmes	128 ^β	137	134	128

β The output level is reduced from 134 to 128 in 2010-11 due to shortened transmission time slot.

Indicators

	2008-09 (Actual)	2009-10 (Revised Estimate)	2010-11 (Estimate)
hours of output	44.9	44.3	41.3
cost per hour (\$)‡	770,500	740,800	730,300
kindergartens covered.....	314	300	300
primary schools covered.....	480	460	460
secondary schools covered.....	372	350	350
cost per school benefited (\$)	29,700	29,600	27,200
school children benefited.....	606 338	545 000	545 000
cost per school student benefited (\$).....	57.1	60.2	55.3
productions per programme staff.....	11.4	11.2	10.7
output hour per programme staff.....	3.7	3.7	3.4
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary)....	6.4/48.1/7.3	6.4/48.1/7.3	6.4/48.1/7.3
usefulness of the school ETV service (pre-primary/primary/ secondary)§.....	73/77/72	73/77/72	73/77/72

‡ The figure for 2008-09 has 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 2010-11

30 During 2010-11, the Department will continue to:

- produce new programmes on school subjects and cross-curriculum education for the EDB;
- produce programmes for supporting the NSS curriculum, like Liberal Studies, Arts Education, Science Education and Physical Education, etc.;
- produce non-curriculum programmes, such as recording of inter-school contests including Hong Kong Schools Music Festival, Interport Basketball Match and re-packaging of prime-time programmes with educational values; and
- broadcast pre-primary school programmes in specified time slots.

Programme (4): New Media

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)#	19.8	21.9	19.3 (–11.9%)	20.3 (+5.2%)

(or –7.3% on
2009–10 Original)

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

Aim

31 RTHK aims to extend its high quality (HQ) 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

32 Besides radio and television services, RTHK provides online services 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

33 RTHK ON INTERNET is the official website of RTHK. The current webcasting schedule includes 24-hour simulcast 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 include on-demand archives of all radio, television and news programmes broadcast in the past 12 months, and a choice of original web content produced by the New Media Unit.

34 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 has published over 4 500 audio and 1 200 video podcast episodes. There are 39 000 registered members of ‘myrthk’. In 2009, an audio HQ player and myrthk+ were added, using peer-to-peer technology to enhance online audio and video streaming quality.

35 RTHK has produced special online projects and live video webcasts on various social events and international conferences including the 2009 East Asian Games, 2009–2010 Budget Consultation Video Forum, 2009–2010 Budget Speech, the Chief Executive’s 2009–10 Policy Address and weekly live webcast of Legislative Council sittings.

36 In 2009, RTHK continued to license RTHK ON INTERNET web content to various mobile service operators and provide multimedia content on RTHK YouTube Channel.

Teen Power

37 To cater for the needs of the youth, a dedicated multimedia online platform Teen Power, operated and manned by youth, produces daily programmes which are hosted by collegiate recruits and Radio 2 trained novice Web Js. Teen Power has an accumulative online membership of about 30 000. Collaborative ventures of multi-media output and productions are organised regularly.

eTVonline

38 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. Since 2007, ‘eTVonline’, in collaboration with the Mainland, has been organising inter-school student forums and has conducted online discussions on Liberal Studies topics.

39 In 2009, eTVonline organised over 30 curriculum-based activities, involving over 15 000 teachers and students. Such activities include Liberal Studies, Media Education, Sex Education, etc.

40 eTVonline will continue to work with EDB, teachers organisations and non-governmental organisations to organise Liberal Studies student forums, seminars and workshops, to respond to the demand for more Liberal Studies teaching modules.

41 eTVonline has also built a portal on National Education to meet the needs of teachers and students.

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42 In the first and second quarters of 2009, eTVonline has produced over nine hours of live webcast and video filming of educational events, including Development of Textbooks and E-learning Resources (with EDB), Beat Drugs Workshop for Parents, 9.9.9. Life with No Drugs Event (with Narcotics Division, Security Bureau and Action Committee Against Narcotics), Dialogue with Teddy CHEN, Nicholas TSE and Jonathan SO: Art and Movie (Dialogue with Celebrities Series - Nurturing Students' Well-being through the Arts Series) (with EDB).

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

Targets

RTHK ON INTERNET

	Target	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Plan)
provision of 24-hour continuous streaming service (%)	100	100	100	100

Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
RTHK ON INTERNET			
daily hit rate (million) Ψ	33.0	34.0	36.0
daily page view (million) Ψ	1.9	2.4	2.5
daily media file access Δ	410 000	420 000	420 000
daily visits	230 000	230 000	230 000
live webcast hours of special events	600	600	600
Teen Power			
hours of web channel output for the youth	1 766	1 794	1 794
eTVonline			
daily hit rate.....	534 567	540 000	545 000
daily page view.....	18 024	18 200	18 400
live webcast hours of special events	54.2	50.8	44.6

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.

Matters Requiring Special Attention in 2010–11

44 During 2010–11, 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;
- 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;
- explore the delivery of RTHK ON INTERNET content to the next generation of multimedia and communications devices;
- explore new services such as Internet Protocol Television and mobile applications to increase new platforms that may allow access to RTHK contents;
- launch thematic multi-media online projects, such as the ‘Nathan Road Centennial’ under Teen Power to arouse public participation; and
- provide diversified learning opportunities through eTVonline and strengthen the ties with schools to host interactive school activities, with a view to building a learning community of students and teachers in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Radio.....	176.9	213.1	194.7	214.7
(2) Public Affairs Television.....	239.5	239.1	237.6	232.0
(3) School Educational Television.....	34.6	33.9	32.8	30.2
(4) New Media.....	19.8	21.9	19.3	20.3
	470.8	508.0	484.4 (–4.6%)	497.2 (+2.6%)
				(or –2.1% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$20.0 million (10.3%) higher than the revised estimate for 2009–10. This is mainly due to increase in capital expenditure and the salary requirement for the six additional posts to be created in 2010–11.

Programme (2)

Provision for 2010–11 is \$5.6 million (2.4%) lower than the revised estimate for 2009–10. This is mainly due to decrease in capital expenditure, partly offset by the salary requirement for the five additional posts to be created in 2010–11.

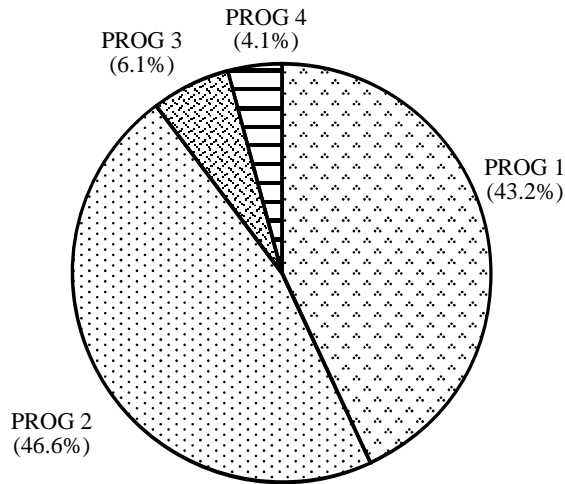
Programme (3)

Provision for 2010–11 is \$2.6 million (7.9%) lower than the revised estimate for 2009–10. This is mainly due to decrease in operating expenses and capital expenditure.

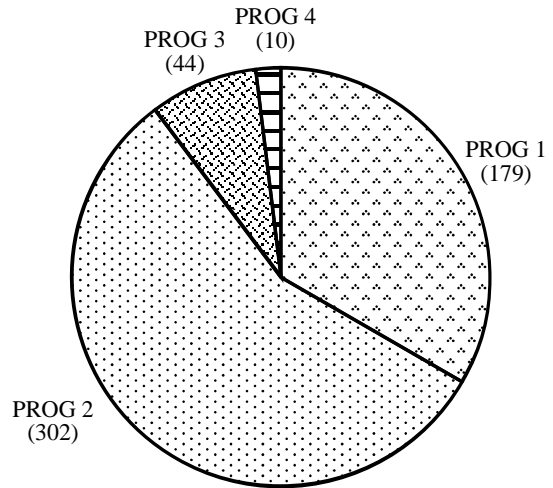
Programme (4)

Provision for 2010–11 is \$1.0 million (5.2%) higher than the revised estimate for 2009–10. This is mainly due to increase in capital expenditure. There will be an increase of one post in 2010–11.

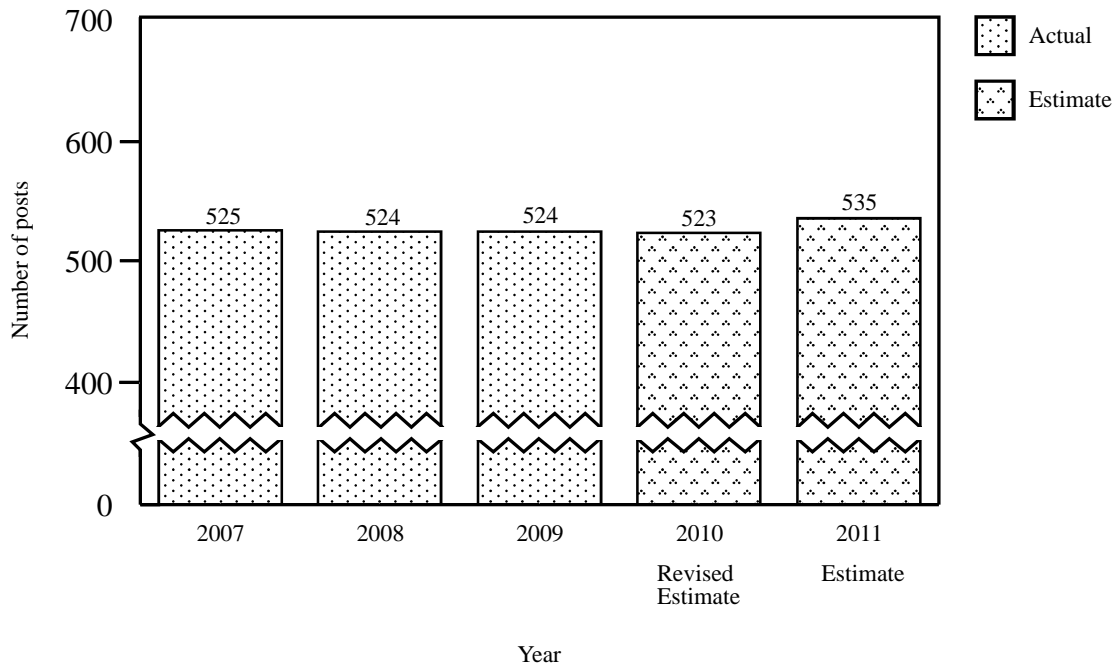
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	438,590	463,177	456,030	454,773
	Total, Recurrent.....	438,590	463,177	456,030	454,773
	Total, Operating Account.....	438,590	463,177	456,030	454,773
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	17,454	38,790	17,700	35,804
661	Minor plant, vehicles and equipment (block vote).....	14,714	5,990	10,644	6,650
	Total, Plant, Equipment and Works.....	32,168	44,780	28,344	42,454
	Total, Capital Account.....	32,168	44,780	28,344	42,454
	Total Expenditure.....	470,758	507,957	484,374	497,227

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Radio Television Hong Kong is \$497,227,000. This represents an increase of \$12,853,000 over the revised estimate for 2009–10 and of \$26,469,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$454,773,000 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 2010 will be 523 permanent posts. It is expected that 12 additional posts will be created in 2010–11 to make preparation for RTHK's new missions as decided by the Chief Executive in Council on 22 September 2009. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$218,746,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	212,984	218,131	208,691	214,000
- Allowances.....	2,229	2,485	2,000	2,440
- Job-related allowances	573	605	236	593
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	528	552	549	503
- Civil Service Provident Fund contribution.....	—	477	—	597
Departmental Expenses				
- Temporary staff.....	36,261	32,277	36,138	36,138
- General departmental expenses.....	186,015	208,650	208,416	200,502
	438,590	463,177	456,030	454,773

Capital Account

Plant, Equipment and Works

5 Provision of \$6,650,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,994,000 (37.5%) against the revised estimate for 2009–10. This is mainly because some urgent purchases of equipment were required in 2009–10.

Head 160 — RADIO TELEVISION HONG KONG

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	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	333	916	881
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	—	1,060	2,440
832	The supply and installation of High Definition studio camera system					
			4,500	—	—	4,500
833	Replacement of audio mixers for Radio Studios S1 and S3					
			4,450	—	—	4,450
834	The supply and installation of FM transposers for Route 3, Kam Tin areas					
			4,330	—	—	4,330
840	The supply and installation of Integrated Digital Radio Newsroom System					
			10,000	—	—	10,000
845	The supply and installation of tapeless High Definition Television acquisition system					
			10,000	—	—	10,000
847	The supply and installation of HD equipment for Master Control Room					
			5,980	—	3,271	2,709
857	Microwave Studio-to-Transmitter Link System					
			8,283	—	768	7,515
858	Microwave Link System for HDTV outside broadcasting					
			9,600	—	3,380	6,220
896	Replacement of FM antenna array, Mt. Gough Transmitting Station					
			3,608	—	1,786	1,822
	Total		<u>68,581</u>	<u>333</u>	<u>11,181</u>	<u>57,067</u>