

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2011–12	\$563.1m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 516 non-directorate posts as at 31 March 2011 rising by 17 posts to 533 posts as at 31 March 2012	\$222.5m
In addition, there will be an estimated seven directorate posts as at 31 March 2011 rising by two posts to nine directorate posts as at 31 March 2012.	
Commitment balance	\$85.5m

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 and General Television Programme	
Programme (3) School Education Television Programme	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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	188.7	214.7	201.5 (–6.1%)	239.1 (+18.7%)
				(or +11.4% on 2010–11 Original)

Aim

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

Brief Description

3 The Radio Division of RTHK produces and transmits a mix of radio programming to the community of Hong Kong. It supports seven channels, 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, culture and education;
- Channel 6 (English) - BBC World Service relay; and
- Channel 7 (Putonghua) - general programming, news and finance.

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

5 In 2010, the news team of the Division continued to provide accurate news coverage of local, regional, national and international news. The news coverage included not only audio reporting on the radio, but also video reports on RTHK's new media platforms including the RTHK website (rthk.hk), podcasts and access by mobile telecommunication devices.

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6 In response to the Qinghai earthquake in April 2010, special programmes were produced to report on the disaster and to appeal for donations. RTHK also organised and co-ordinated the recording of a theme song featuring local artists and singers, and relayed the “Artists United for Yushu Earthquake Relief Concert”.

7 Special programmes in various channels were produced to promote and report the Expo 2010 Shanghai China from May to October 2010. The opening ceremony and the closing concert of the Hong Kong Week were produced and relayed live to Hong Kong.

8 Special programmes and features were produced on the World Cup 2010. Special programmes were also produced to cover the Asian Games held in Guangzhou in November 2010. Features were produced on the outstanding performance of Mainland and Hong Kong athletes.

9 Radio 2 launched a campaign to celebrate its “30th Anniversary”, with a main theme on promoting the channel as a family and youth channel.

10 Radio 7 partnered with Radio Guangdong to launch the “Guangdong-Hong Kong Green Line” to address cross-boundary environmental issues.

11 The Public Affairs Unit of the Division produced “China on the Dot”, a new programme on national affairs, and specials for the 2010 Legislative Council By-election.

12 The key performance measures in respect of radio are:

Targets

	Target	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
advice on radio reception within eight working days (%).....	100	100	100	100

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
hours of output			
Channel 1	8 760	8 760	8 784
Channel 2	7 222	7 222	7 242
Channel 3	8 760	8 760	8 784
Channel 4	6 570	6 570	6 588
Channel 5	7 014	7 014	7 032
Channel 6	8 760	8 760	8 784
Channel 7	6 731	6 935	6 954
Total	53 817	54 021	54 168
hours of news programming output.....	6 902	6 916	6 925
cost per channel hour excluding Newsroom (\$)			
Channel 1	3,370	3,630	4,300
Channel 2	4,070	4,090	4,840
Channel 3	1,690	1,900	2,250
Channel 4	2,440	2,420	2,860
Channel 5	2,630	3,050	3,610
Channel 6	40	40	50
Channel 7	1,870	2,030	2,400
no. of listeners—past seven days (million)§	3.103	3.327	3.327
cost per listener—past seven days (\$).....	60.8	60.6	71.9
audience reach per channel—past seven days (%/million)§			
Channel 1	30/1.957	28/2.005	28/2.005
Channel 2	28/1.828	27/1.873	27/1.873
Channel 3	3/0.198	3/0.220	3/0.220
Channel 4	4/0.254	4/0.257	4/0.257
Channel 5	6/0.422	6/0.426	6/0.426
Channel 6	1/0.088	1/0.090	1/0.090
Channel 7	4/0.276	3/0.240	3/0.240
minority audience compared with total audience (%)§	20.7	19.8	19.8
new programme hours compared with total output hours (%).....	7.1	7.6	7.6

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	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
no. of substantiated complaints [^]	4	0	N.A.
output hour per programme staff.....	452.2	454.0	444.0
community/educational projects organised	158	154	158
radio hours devoted to public affairs phone-in discussion	2 572	2 571	2 571

§ 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.

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

Matters Requiring Special Attention in 2011–12

13 During 2011–12, RTHK will:

- produce programmes relating to the Voters' Registration Campaign, District Council Election, Radio 2's "30th Anniversary", 20th Anniversary of the promulgation of the Basic Law, the first centenary of the Xinhai Revolution, and the Chief Executive's Election, etc.;
- produce projects to support special education;
- continue to strengthen the arts and culture programmes and programmes for the elderly and promote creativity;
- prepare for the launch of digital audio broadcasting services;
- work on the digitisation of programme archives to preserve the cultural heritage of Hong Kong's public broadcasting;
- continue to plan for the new Broadcasting House in Tseung Kwan O in relation to radio services; and
- formulate plans for community involvement in broadcasting including the procedures for handling funding applications submitted by community groups.

Programme (2): Public Affairs and General Television Programme

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	240.2	232.0	223.6 (–3.6%)	269.1 (+20.3%)

(or +16.0% on
2010–11 Original)

Aim

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

Brief Description

15 The Television Division of RTHK produces programmes under five programming strands, namely current affairs, educational programmes, general programmes, servicing productions and documentaries. Some notable productions for 2010 are "Face to Face", "Election Forums for the 2010 By-election", "The Moment", "Rooms to Let" and "Kung Fu Quest".

16 To foster creativity and nurture young talents in the area of animation, computer graphics and multimedia, RTHK organised the International Animation Festival in December 2010, with sponsorship by Create Hong Kong (CreateHK). Two half-hour TV specials under the title "Cat's World Animation Carnival" were produced.

17 RTHK has been actively participating in Asia-Pacific Broadcasting Union's co-productions in order to introduce Hong Kong audience to different genres, contents and television formats that are popular in the Asia-Pacific region.

18 To support HKSAR's involvement in Expo 2010 Shanghai China, RTHK produced a number of TV specials: "Hong Kong Week Special - Expo 2010 Shanghai China" and "Hong Kong at Shanghai Expo". In addition, RTHK provided coverage and pool signal for the Shanghai Expo Hong Kong Week opening ceremony and closing concert.

19 RTHK also produced programmes on special events. They include the "Asian Games Special - Games to Thrill", "the Government House - 155th Anniversary" and the "Sichuan Earthquake Second Anniversary Special".

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20 In 2010, RTHK, leading a Television Appreciation Index Advisory Panel which comprised representatives from local TV stations, advertising association and university professors, conducted an industry-wide television programme Appreciation Index (A.I.) Survey for 2009. RTHK scored 72.1, which is the highest average amongst the local stations. Of the programmes with the top 20 A.I. scores, 11 were RTHK productions.

21 Three RTHK commissioned animation programmes won the 1st, 2nd and 3rd places in the 12th Tokyo Broadcasting System Television (TBS) DigiCon6 Hong Kong Regional Awards competition organised by Hong Kong Productivity Council. One of these programmes, “Temple Rider”, also won the Encouragement Award at the Asia-Pacific grand final of the 12th TBS DigiCon6 Awards. RTHK also collaborated with National Geographic to launch the “Hong Kong to the World” project, with funding support from CreateHK and the Hong Kong Jockey Club, to groom more local documentary producers. To nurture local creative talents, RTHK will continue to commission programmes.

22 Arising from Broadcasting Authority’s mid-term review of the domestic free television programme service licences conducted in early 2010, additional time slots were allocated to RTHK on both TVB and ATV commencing November 2010. Details as follows:

- Additional RTHK programmes directed by Broadcasting Authority—
 - ATV: 10:00 – 11:00 every Saturday on its Home channel for broadcast of children and education programmes.
 - TVB: 08:00 – 08:30 every Sunday on its Jade channel for broadcast of culture programmes and 12:05 – 13:00 every Sunday on its Jade Channel for broadcast of public affairs programme.
- Additional RTHK programmes as stipulated in the amended domestic free television programme service licences—
 - TVB: 11:30 – 12:00 every Saturday on its channel 85 (HD Jade) and 18:00 – 18:30 every Saturday and Sunday on its channel 83 (iNews) for broadcast of public affairs programmes.

23 To continue maximising the audience reach of RTHK programmes, the broadcasting of RTHK programmes in other platforms such as Hong Kong Cable TV, Hong Kong Broadband Network, Now Broadband TV, TVB Pay Vision and Road Show was explored. In addition, non-profit-making organisations may use RTHK TV programmes for free for educational purposes or community service.

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

Targets

	Target	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
total hours of output	630.0	577.3¶	591.0	630.0γ

- ¶ All prime time programmes pre-empted by ATV Home and TVB Jade were compensated by the two channels.
- γ Arising from Broadcasting Authority’s mid-term review of the domestic free television programme service licences conducted in early 2010, additional time slots were allocated to RTHK on both TVB and ATV commencing November 2010. Upon internal deployment of existing resources, the additional time slots will be filled with new, repackaged or repeated programmes.

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
hours of output per programming strand			
current affairs	189.0	192.2	200.0
educational programmes	165.6	170.0	195.0
general programmes	111.4	114.0	120.0
servicing	55.3	54.8	55.0
documentary	56	60	60
total	577.3	591.0	630.0
hours transmitted	5 106	5 420	5 700§
hours of public events signals provided to mediaΛ	534.5δ	364.0δ	365.0δ
cost per hour (\$)	416,100	378,300	427,300
cost per hour per programming strand (\$)			
current affairs	310,800	284,400	329,000
educational programmes	450,300	391,500	410,900
general programmes	544,900	558,100	638,200
servicing	252,700	234,500	281,300
documentary	575,300	431,600	519,600

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	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
distribution of output by programming nature (%)			
current affairs.....	30.0	29.0	29.5
special interests group (includes elderly, minorities and the underprivileged)	14.0	14.7	15.0
youth and children.....	8.5	10.0	10.0
arts and culture.....	17.9	20.0	19.0
civic education	10.0	9.8	10.0
continuing education.....	13.3	12.0	11.0
Mainland affairs	4.5	3.0	4.0
others	1.8	1.5	1.5
output hour per programme staff.....	5.3	5.4	5.6
programmes produced.....	1 685	1 709	1 750
programmes per programme staff	15.5	15.7	15.6
average viewership of prime-time programmes			
on ATV	263 000	250 000	230 000
on TVB	1 085 000	1 097 000	1 080 000
no. of substantiated complaints Ω	2	0	N.A.
community/educational projects organised	72	75	72
awards received.....	40	40	40
A.I. Survey			
RTHK average	72.1 ϕ	72.1	71.5
no. of RTHK programmes in the top 20 list.....	11	11	8

§ Additional transmission hours have been arranged with NOW TV (Channel 331) starting November 2011.

Λ New indicator as from 2009–10. As Hong Kong's public broadcaster, RTHK provides video signals of major HKSAR official events e.g. Flag Raising Ceremonies, Policy Address and Legislative Council (LegCo) sittings to the media in addition to its programme output. In particular, RTHK provided TV coverage and pool feed signal of the Shanghai Expo Hong Kong Week to local broadcasters and media organisations. The hours of public event signals provided to media in 2010–11 were significantly lower than those in 2009–10 because in 2009 RTHK was one of the host broadcasters for the 2009 East Asian Games covering the following competitions - table tennis, badminton, swimming and diving.

δ From 2009–10, TV coverage of LegCo sittings has been included in the hours of public event signals provided to media, as this will better reflect RTHK's scope of service in this regards.

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

φ Of the surveyed broadcasters, the highest average of 72.1 was scored by RTHK for 2009–10, while the overall average was 68.9.

Matters Requiring Special Attention in 2011–12

25 During 2011–12, RTHK will:

- continue to promote the community's civic awareness and support HKSAR's official events;
- continue to produce programmes on creativity and encourage creativity through commissioning projects;
- continue to explore collaborations with national and international partners;
- continue to produce programmes to reflect the daily life of the community, including stories of the underprivileged and minorities;
- continue to cover public performances and produce programmes with art, culture and sports topics to promote public appreciation;
- continue to work with the Home Affairs Bureau (HAB) and other government agencies to raise public awareness of family core values, and to foster a pro-family culture and environment;
- prepare for the launch of digital terrestrial television (DTT) services by increasing the production of high definition programmes and establishing DTT transmission network;
- work on the digitisation of programme archives to preserve the cultural heritage of Hong Kong's public broadcasting; and
- continue to plan for the new Broadcasting House in Tseung Kwan O in relation to television services.

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Programme (3): School Education Television Programme

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	33.0	30.2	27.8 (–7.9%)	27.2 (–2.2%)

(or –9.9% on
2010–11 Original)

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.

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-minute 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. The annual transmission hours in 2010 were 620.

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

Targets

	Target	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
school ETV programmes.....	117 β	130	122	117

β The output level is reduced from 122 to 117 in 2011–12 due to the agreed production output and provision level.

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
hours of output	43.3	39.3	35.6
cost per hour (\$).....	761,300	708,700	763,600
kindergartens benefited	302	214	214
primary schools benefited	448	435	435
secondary schools benefited.....	332	287	287
cost per school benefited (\$).....	30,500	29,800	29,000
school children benefited	522 685	432 000	432 000
cost per school student benefited (\$).....	63.1	64.5	62.9
productions per programme staff	10.8	10.2	9.8
output hour per programme staff.....	3.6	3.3	3.0
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary)	3.0/49.0/6.6	3.0/49.0/6.6	3.5/49.0/7.0
usefulness of the school ETV service (pre-primary/primary/secondary)§.....	71/77/71	71/77/71	71/77/71

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

Matters Requiring Special Attention in 2011–12

30 During 2011–12, RTHK will continue to:

- produce new programmes on school subjects and cross-curriculum education for EDB;
- produce programmes for supporting Moral and National Education, NSS subjects such as Liberal Studies, Sciences, Physical Education, Applied Learning, Other Learning Experiences and the Hong Kong Diploma of Secondary Education, etc.;

- produce non-curriculum programmes, such as recording of inter-school contests including Hong Kong Schools Music Festival and Speech Festival and re-packaging of prime-time programmes with educational values; and
- broadcast pre-primary school programmes in specified time slots.

Programme (4): New Media

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	20.8	20.3	21.6 (+6.4%)	27.7 (+28.2%)
				(or +36.5% on 2010–11 Original)

Aim

31 RTHK aims to extend its high quality radio and TV programming to local and non-local audiences by leveraging the different platforms in the new media.

Brief Description

32 The RTHK ON INTERNET service began in December 1994. Over the years, different platforms catering to various needs have been created. “eTVonline” and “Tutor Online” websites were developed for interactive and education related activities while “Teen Power” targeted at the young generation. In July 2010, the RTHK website was revamped and retitled “rthk.hk”.

rthk.hk

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

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 the “Podcast Corner” was revamped to the “Podcast Station” to cope with the growing demand in podcasting. RTHK has since published over 10 000 audio and 6 000 video podcast episodes. There are over 45 000 registered members of “myrthk”. In 2010, an audio high quality player and myrthk+ were upgraded, using peer-to-peer technology to enhance online audio and video streaming quality. To facilitate access to RTHK programmes on mobile platforms, RTHK launched its first iPhone application “RTHK On the Go” and also enhanced the mobile version (<http://m.rthk.hk>) in June 2010. There are over 200 000 downloads of the application and users can receive RTHK instant news and information anytime and anywhere.

35 RTHK produced special online projects and live video webcasts on various social events and international conferences including the web special of “Expo 2010 Shanghai China”, “World Cup 2010”, “The Budget 2010-2011”, “The Chief Executive’s 2010–11 Policy Address” and weekly live webcast of LegCo sittings.

36 In 2010, RTHK continued to license rthk.hk web content to various mobile service operators and provide multimedia content on the 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, produced daily programmes which were hosted by collegiate recruits and Radio 2 trained novice Web Js. Teen Power has an accumulative online membership of about 38 000. Collaborative ventures of multi-media output and productions were 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. “eTVonline” has organised inter-school student forums and conducted online discussions on Liberal Studies topics.

39 In 2010, “eTVonline” organised over 30 curriculum-based activities, involving over 15 000 teachers and students. Such activities include Liberal Studies, Media Education, Family Education, Moral Education, etc.

40 “eTVonline” has explored and started to use different social networking services, such as facebook and microblog, as platform to provide services, so as to adapt to the new internet trend of the younger generation.

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41 In the first three quarters of 2010, “eTVonline” produced over 30 hours of live webcast and video filming of educational events, including “Tutor-on-Line”, “Family Education” (with HAB), “Digista Teens@Asia”, “Do Not Gamble Campaign” (with HAB), “JENESYS” (with EDB), and “Anti-Corruption Television Commercials Competition” (with the Independent Commission Against Corruption).

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

Targets

rthk.hk

	Target	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
provision of 24-hour continuous streaming service (%).....	100	100	100	100

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
rthk.hk			
daily hit rate (million) Ψ	33	34	36
daily page view (million) Ψ	1.9	2.4	2.5
daily media file access	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	1 539	1 539
eTVonline			
daily hit rate	540 000	545 000	545 000
daily page view	18 200	18 400	18 400
live webcast hours of special events	50.8	44.6	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.

Matters Requiring Special Attention in 2011–12

43 During 2011–12, RTHK will continue to:

- enhance web content with Web 2.0 elements, and develop new online projects for e-Learning Channel, Culture Web and Chinese Civilisation Channel through multimedia and interactive production and co-operation with outside organisations;
- improve the technical performance of rthk.hk for stable access by local and overseas users, and facilitate personalised use of the content;
- explore the expansion of delivery formats of rthk.hk 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;
- 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 and for enhancement of the “eTVonline” service;
- launch thematic multi-media online projects, such as the “DJ Survivor” under Teen Power to attract public participation; and
- provide diversified learning opportunities through “eTVonline” and strengthen the ties with schools to host interactive school activities, with a view to building a learning community of students and teachers in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Radio	188.7	214.7	201.5	239.1
(2) Public Affairs and General Television Programme	240.2	232.0	223.6	269.1
(3) School Education Television Programme	33.0	30.2	27.8	27.2
(4) New Media	20.8	20.3	21.6	27.7
	482.7	497.2	474.5 (-4.6%)	563.1 (+18.7%)
				(or +13.3% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$37.6 million (18.7%) higher than the revised estimate for 2010–11. This is mainly due to increase in capital expenditure and operating expenses in 2011–12. There will be an increase of eight posts in 2011–12.

Programme (2)

Provision for 2011–12 is \$45.5 million (20.3%) higher than the revised estimate for 2010–11. This is mainly due to increase in capital expenditure and operating expenses in 2011–12. Ten additional posts will be created in 2011–12.

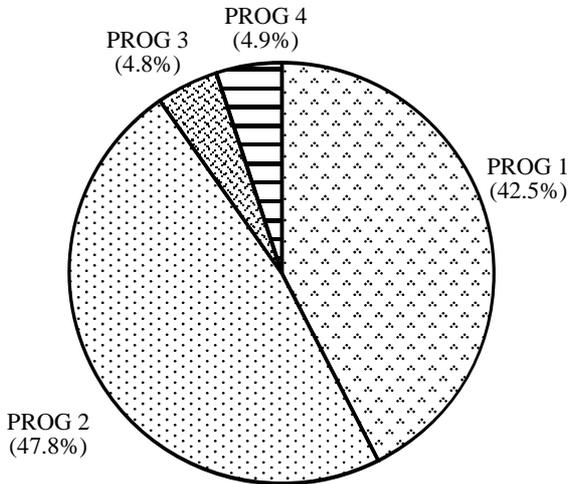
Programme (3)

Provision for 2011–12 is \$0.6 million (2.2%) lower than the revised estimate for 2010–11. This is mainly due to decrease in operating expenses in 2011–12.

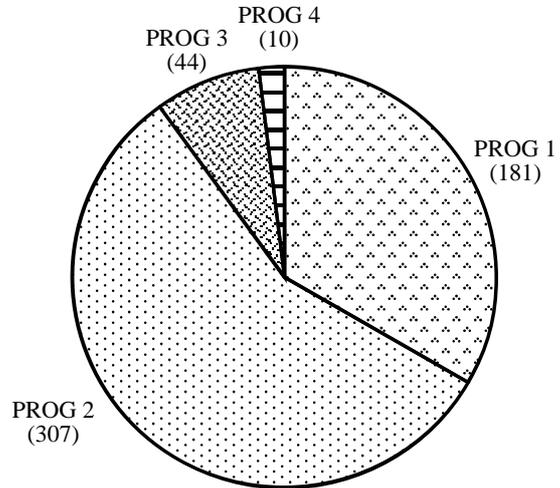
Programme (4)

Provision for 2011–12 is \$6.1 million (28.2%) higher than the revised estimate for 2010–11. This is mainly due to increase in capital expenditure and operating expenses in 2011–12. There will be an increase of one post in 2011–12.

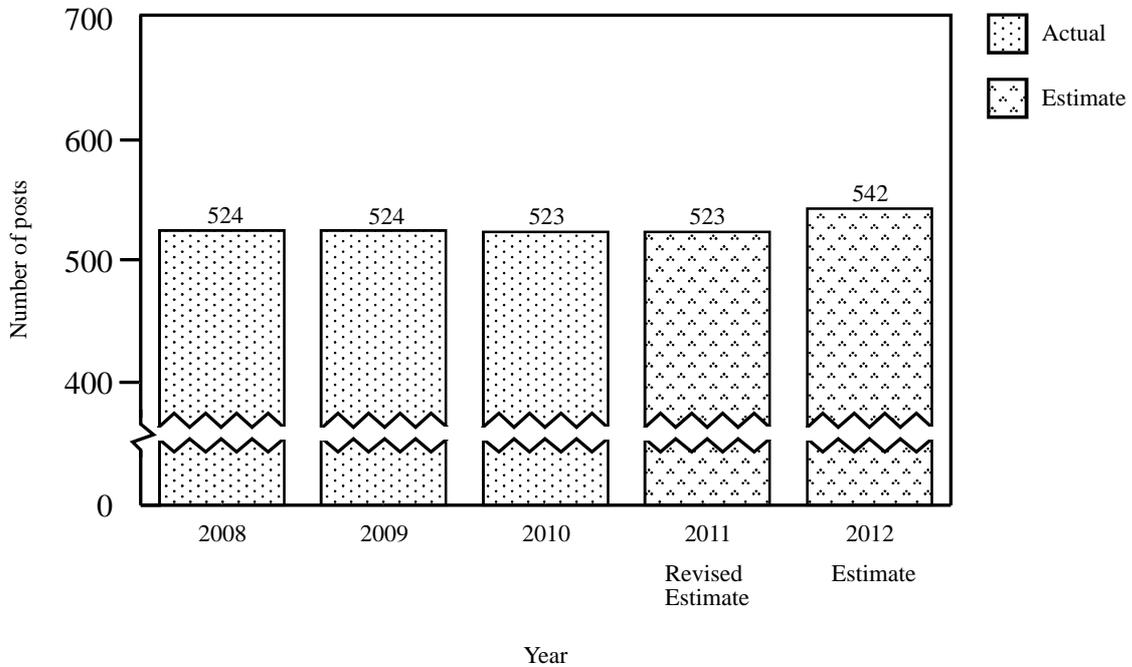
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	454,859	454,773	453,882	521,558
	Total, Recurrent	454,859	454,773	453,882	521,558
	Total, Operating Account.....	454,859	454,773	453,882	521,558
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	17,290	35,804	14,012	35,154
661	Minor plant, vehicles and equipment (block vote).....	10,520	6,650	6,650	6,394
	Total, Plant, Equipment and Works	27,810	42,454	20,662	41,548
	Total, Capital Account	27,810	42,454	20,662	41,548
	Total Expenditure	482,669	497,227	474,544	563,106

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of Radio Television Hong Kong (RTHK) is \$563,106,000. This represents an increase of \$88,562,000 over the revised estimate for 2010–11 and \$80,437,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$521,558,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of RTHK. The increase of \$67,676,000 (14.9%) over the revised estimate for 2010–11 is mainly due to additional provision for media asset management and taking forward the various initiatives for the new RTHK.

3 The establishment as at 31 March 2011 will be 523 permanent posts. It is expected that 19 additional posts including one supernumerary directorate post will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$222,457,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	207,895	214,000	201,693	224,500
- Allowances	2,050	2,440	2,490	2,770
- Job-related allowances.....	210	593	593	660
Personnel Related Expenses				
- Mandatory Provident Fund contribution	579	503	380	994
- Civil Service Provident Fund contribution	27	597	570	970
Departmental Expenses				
- General departmental expenses.....	244,098	236,640	248,156	291,664
	454,859	454,773	453,882	521,558

Head 160 — RADIO TELEVISION HONG KONG

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	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	1,249	220	661
	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	902	1,068	1,530
	818	Digital Audio Broadcasting audio encoding and associated equipment ..	4,500	—	—	4,500
	819	Digital Terrestrial Television encoding system for signal transmission	4,760	—	—	4,760
	820	Upgrading the TV presentation system for Digital Terrestrial Television services.....	5,000	—	—	5,000
	821	Digital Terrestrial Television transmitters at seven hilltop sites	9,950	—	—	9,950
	822	Studio-to-Transmitter Link and Supervisory Control and Data Acquisition System for Digital Terrestrial Television network	8,400	—	—	8,400
	823	Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network	5,800	—	—	5,800
	832	The supply and installation of High Definition studio camera system.....	4,500	—	256	4,244
	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	—	920	3,410
	838	The supply and installation of audio production and playout system for radio	9,325	—	—	9,325
	840	The supply and installation of Integrated Digital Radio Newsroom System	10,000	—	3,917	6,083
	845	The supply and installation of tapeless High Definition Television acquisition system	10,000	—	384	9,616
	847	The supply and installation of HD equipment for Master Control Room	5,980	3,271	1,310	1,399

Head 160 — RADIO TELEVISION HONG KONG

Commitments—*Cont'd.*

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
857	Microwave Studio-to-Transmitter Link System		8,283	2,397	3,524	2,362
896	Replacement of FM antenna array, Mt. Gough Transmitting Station		3,608	—	1,786	1,822
	Total		<u>106,716</u>	<u>7,819</u>	<u>13,385</u>	<u>85,512</u>