

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2015–16	\$823.1m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 691 non-directorate posts as at 31 March 2015 rising by three posts to 694 posts as at 31 March 2016	\$366.1m
In addition, there will be an estimated nine directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance	\$182.5m

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	299.5	323.0	342.4 (+6.0%)	347.5 (+1.5%)
				(or +7.6% on 2014–15 Original)

Aim

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

Brief Description

3 The Radio Division of RTHK produces and transmits radio programmes to the community of Hong Kong. It operates seven AM/FM channels and five digital audio broadcasting (DAB) channels, namely:

- Channel 1 (Cantonese) - news, information and general programming;
- Channel 2 (Cantonese) - youth, entertainment and popular music; promotion of family and community projects;
- Channel 3 (English) - news, information and general programming;
- Channel 4 (English and Cantonese) - serious music and fine arts;
- Channel 5 (Cantonese) - elderly, cultural and education;
- Channel 6 (English) - BBC World Service relay;
- Channel 7 (Putonghua) - general programming, news and finance;
- DAB-31 (Putonghua) - general programming, news and finance;
- DAB-32 (Putonghua) - China National Radio Hong Kong edition relay;
- DAB-33 (English) - news, information and general programming;
- DAB-34 (English) - BBC World Service relay; and
- DAB-35 (Cantonese) - elderly, cultural and education.

Head 160 — RADIO TELEVISION HONG KONG

4 In 2014–15, the news team of the Division continued to provide accurate coverage of local, regional, national and international news. The news coverage included audio reporting on the radio and video reports on RTHK’s new media platforms including the RTHK website (rthk.hk), podcasts and mobile telecommunications devices.

5 DAB serves to enhance the reach of RTHK's AM channels. New programme initiatives were introduced including a total of 1 248 and 923 broadcast hours on DAB-31 and DAB-35 channels respectively. These included “Learning Adventure” which explored learning opportunities around the world through exchange programmes and working holiday schemes, and “Audio Book” which featured works of Nobel Prize authors Gao Xingjian and Mo Yan.

6 The Community Involvement Broadcasting Service (CIBS) continued to invite interested parties to take part in its pilot scheme. Facilitation talks and broadcasting workshops were organised to further promote the awareness of CIBS among the community.

7 A new mobile application, the “RTHK Mine” was launched to foster the integration with other media platforms with a view to enhancing audience reach, and engaging young and new audience.

8 Radio 4 celebrated its 40th anniversary in Fine Music Broadcasting, as well as the fifth anniversary of the establishment of the RTHK Quartet.

9 A special pop-classical concert, “Ode to Joy” was held which broke the world record of the greatest number of people singing live on a radio broadcast.

10 Radio 5 discontinued joint-broadcast of overnight programmes with Radio 2 in July 2014, and introduced the Overnight Chinese Opera to provide opera lovers a choice. In celebration of the 25th anniversary of the 8-Hour Elderly Famine, a special concert was produced and held simultaneously in three separate venues.

11 The annual Solar Project 2014 was launched in June 2014, with fighting drugs as the main theme. A special project was produced in cooperation with the Family Council to celebrate the 20th anniversary of the International Year of the Family.

12 World Cup Specials were produced to provide commentary and updates of matches and events from Brazil. On the regional front, the Incheon Asian Games Special also kept the audience posted on the games in Korea.

13 The RTHK Apprenticeship Scheme 2014 continued throughout the year. Participants produced programmes and competed for a presenter's contract with RTHK.

14 A new programme, “Knowledge Platform”, introduced topics on liberal studies directly from the lecture halls of Hong Kong's universities.

15 The Operation Santa Claus had another successful year which drew considerable proceeds for the needy.

16 The key performance measures in respect of radio are:

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
advice on radio reception within eight working days (%).....	100	100	100	100

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
hours of output§			
Channel 1	8 760	8 760	8 760
Channel 2	7 418	7 640	7 640
Channel 3	8 760	8 760	8 760
Channel 4	6 570	6 570	6 570
Channel 5	7 014	7 760	8 100
Channel 6	8 760	8 760	8 760
Channel 7	6 935	6 935	6 935
Total	54 217	55 185	55 525
hours of news programming output	7 074	7 140	7 140

Head 160 — RADIO TELEVISION HONG KONG

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
cost per channel hour excluding Newsroom (\$)			
Channel 1	5,251	6,003	6,092
Channel 2	5,989	6,648	6,746
Channel 3	3,208	3,667	3,721
Channel 4	4,042	4,621	4,690
Channel 5	4,811	4,972	4,834
Channel 6	64	73	74
Channel 7	2,772	3,169	3,216
no. of listeners—past seven days (million) ^ω	2,949	3,288	3,288
cost per listener—past seven days (\$).....	101.6	104.1	105.7
audience reach per channel—past seven days (%/million) ^ω			
Channel 1	27/1.785	30/2.023	30/2.023
Channel 2	25/1.665	26/1.751	26/1.751
Channel 3	4/0.252	4/0.237	4/0.237
Channel 4	5/0.344	5/0.346	5/0.346
Channel 5	7/0.468	7/0.490	7/0.490
Channel 6	3/0.181	3/0.205	3/0.205
Channel 7	3/0.232	3/0.220	3/0.220
minority audience compared with total audience (%).....	23.0	24.8	24.8
new programme hours compared with total output			
hours (%)	8.2	8.3	9.0
no. of substantiated complaints ^Ω	4	1	N.A.
output hours per programme staff.....	398.7	383.2	385.6
community/educational projects organised.....	145	145	150
radio hours devoted to public affairs phone-in.....	2 563	2 563	2 563

§ The indicators do not include the output hours of the five DAB channels.

ω 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.

Ω They include warnings, breaches or advice issued by the regulatory authority, and substantiated complaints received from all other sources.

Matters Requiring Special Attention in 2015–16

17 During 2015–16, RTHK will:

- continue the CIBS on a pilot basis, and strengthen promotion to attract more applicants;
- continue to work with other DAB operators to strengthen the awareness of DAB broadcasts;
- introduce a new mobile application to enhance the news service;
- produce programmes relating to the Voter Registration Campaign and District Council Election;
- produce programmes to promote public health;
- continue to work on the preservation and digitisation of analogue audio archives; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to radio services.

Programme (2): Public Affairs and General Television Programme

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	361.5	392.2	372.4 (–5.0%)	414.3 (+11.3%)
				(or +5.6% on 2014–15 Original)

Aim

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

Brief Description

19 The TV Division of RTHK produces programmes under four sections, namely acquisition, education, general, and public and current affairs.

20 The Television Appreciation Index Advisory Panel (led by RTHK and comprised representatives from local TV stations, advertising associations and university professors) conducted an industry-wide TV programme Appreciation Index (A.I.) survey for 2013. RTHK programmes scored 71.7, which was the highest average amongst all local stations (average was 67.2). Of the programmes with the top 20 A.I. scores, 13 were RTHK productions.

21 RTHK continued to provide technical support, coverage and pool signal for major events, including Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), the National Day, the Chief Executive's Policy Address, the Financial Secretary's Budget Speech, the Ceremonial Opening of the Legal Year 2014, Ceremony to Commemorate the Chinese People's Victory over Japan Day and Dialogue between HKSAR Government and Hong Kong Federation of Students on Constitutional Development.

22 Public Affairs programmes continued to offer audience a fair and impartial perspective of the socio-political landscape of Hong Kong and worldwide via "City Forum", "Pentaprism", "Hong Kong Connection", "LegCo Review", "Face to Face" and "This Week". A new English interview programme "In Conversation" has been produced to provide more choices to the English speaking audience.

23 To promote harmony within the community and awareness of the underprivileged and people with disabilities, RTHK continued to produce programmes with sign language like "Look and Learn", "News Review" and "Rehabilitation 5-minuters". Other programmes such as "Gala Extraordinaire - Stage Of Ability", "Minorities in Hong Kong" and "Talent - Wise Employment" were also produced to cater for the needs of special interest groups and to promote social integration. Pool signals of the Chief Executive's Policy Address and the Financial Secretary's Budget Speech with sign language were distributed to local broadcasters.

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

25 On arts and culture, RTHK continued to cover performances of different artistic disciplines including music, dance, opera, etc. The Hong Kong Arts Development Council continued to sponsor the programme "Artspirations" which features weekly news and reviews of visual and performing arts, design, literary and other art works. "Artspirations" together with "The Works", "Chinese Works" and "Arts On-air" are year-long programmes that promote arts and culture in Hong Kong. To foster appreciation of literature and higher art form, RTHK has produced a new series of "Outstanding Chinese Writers" to look into the lives and works of some distinguished Chinese writers. RTHK also repackaged many series of RTHK drama productions on literature under the umbrella title "Literature classic" to promote reading habits and local authors' writing.

26 The Asian Games is one of the most important challenges for Hong Kong athletes. The 17th Incheon Asian Games held in September 2014 was also the 100th anniversary of the first Asian Games. RTHK produced a series of six new episodes of "Glamour of Sports", documenting the rise of Asia through the history of the Asian Games, and focused on outstanding performance of Hong Kong athletes teams.

27 RTHK also produced new series of flagship programmes such as "Below the Lion Rock 2014" to showcase the Lion Rock spirit in contemporary Hong Kong and "Sex Education 2014".

28 RTHK TV 31, a comprehensive channel, continued to provide programmes from 1700 to 0130 hours on weekdays and 1200 to 0130 hours on weekends. RTHK TV 32 continued to live feed Legislative Council (LegCo) meetings every Wednesday and other important meetings and events as well as local and international news. RTHK TV 33 continued to provide the relay of China Central Television (CCTV)-9 Documentary which is a documentary channel.

29 Funding for the establishment of 22 fill-in stations for the digital terrestrial television (DTT) services has been approved by the LegCo. The fill-in stations will be installed by phases in five years, and are scheduled for completion in the first quarter of 2019. By then, RTHK's signal coverage will reach about 99 per cent of the Hong Kong population.

30 RTHK continued to promote the reception of RTHK TV channels to the public. Stakeholders like Housing Authority (HA), building management/Owners' Corporations/public antenna contractors etc. have been informed about the operation of RTHK TV Channels and the required installation of channel amplifiers for proper reception of RTHK's DTT programmes in buildings. Subsequently, HA has upgraded the Communal Aerial Broadcast Distribution system for 157 public housing estates with 1 123 blocks covered under the seven transmission stations in operation to receive RTHK TV channels. Around 90 per cent of households living in public housing estates can now receive RTHK TV channels.

31 RTHK has developed a TV programme mobile application "RTHK Screen" to provide an alternate platform for audience to watch live webcast programmes broadcast on RTHK TV 31 and 32 as well as to provide a catch-up service for audience to watch RTHK's archived programmes anywhere anytime.

Head 160 — RADIO TELEVISION HONG KONG

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

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
total hours of output	1 303.0	764.4	1 345.0@	1 303.0

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
hours of output per section ^θ			
acquisition	42.8	222.3	200.0
educational (non-school)	245.1	417.0	411.0
general	149.6	337.1	321.0
public and current affairs	326.9	368.6	371.0
total	764.4	1 345.0@	1 303.0
hours transmitted	8 364.1	18 751.2 ^υ	18 611.0
programmes produced	1 522	2 367	2 164 [^]
programmes per programme staff	8.2	12.1	10.9
major public events			
no. of events	12	13	12
hours of events	22.8	24.0	22.0
hours of pool signal provided to media	580.3	677.9 ^υ	580.0
cost per hour (\$) [⊖]	472,900	276,900	318,000
cost per hour per section (\$) [⊖]			
acquisition	315,100	62,500	77,300
educational (non-school)	432,200	261,700	295,300
general	591,100	270,200	315,700
public and current affairs	470,100	429,500	474,700
distribution of output by programming nature (%) [⊕]			
current affairs	26.8	20.2	20.2
special interests group (including elderly, minorities and the underprivileged)	10.0	5.8	5.8
youth and children	5.4	15.3	15.3
arts and culture	17.7	24.1	24.1
civic education	16.1	8.1	8.1
continuing education	22.1	25.1	25.1
Mainland affairs	1.9	1.4	1.4
average viewership of prime-time programmes			
on Asia Television Limited (ATV)	80 000	77 928	77 928
on Television Broadcasts Limited (TVB)	759 000	610 436	610 436
no. of substantiated complaints ^Ω	1	2	N.A.
community/educational projects organised	67	85 [#]	65
A.I. Survey			
RTHK average	71.7	72.0	72.0
no. of RTHK programmes in the top 20 list	13	13	13

@ RTHK TV 31 commenced trial run in January 2014. Increased hours in 2014–15 is mainly due to full-year effect of RTHK TV trial run as compared with one quarter in 2013–14, some stocked up programmes produced in 2013–14, and some one-off programmes. The total number of output hours is expected to resume to the level of 1 303 in 2015–16.

^θ Increased transmission hours due to full-year effect of RTHK TV trial run instead of one quarter in 2013–14.

[^] Number of programmes fluctuates due to factors such as time slot, genre of programmes and programme duration etc.

^υ Increased hours of pool signal provided to the media was due to the extension of a considerable number of LegCo meetings on Wednesday.

[⊖] As a result of the increased hours of output, the “cost per hour” and “cost per hour per section” are expected to decrease in 2014–15 and 2015–16.

[⊕] The distribution of output by programming nature varies with output hours. The programme nature will be decided by the needs of the community.

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

[#] Increased number of community/educational projects organised due to promotional events such as roadshows for RTHK TV reception.

Matters Requiring Special Attention in 2015–16

33 During 2015–16, RTHK will:

- continue the preparatory work for the full launch of DTT services by increasing the production of High Definition (HD) programmes, acquiring high quality local and overseas programmes and establishing DTT transmission network in order to increase the network coverage;
- continue to promote civic awareness amongst the public and support HKSAR’s official events;
- continue to produce programmes and commission projects to encourage creativity;
- continue to explore collaborations with local and international partners;
- continue to produce programmes to reflect the daily life of the community, including the stories of the underprivileged and minorities;
- continue to cover public performances and produce programmes to promote public appreciation of arts, culture and sports;
- produce programmes relating to the Voter Registration Campaign and District Council Election;
- continue to work on the preservation and digitisation of analogue video archives; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to TV services.

Programme (3): School Education Television Programme

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	30.9	30.7	30.8 (+0.3%)	31.8 (+3.2%)
				(or +3.6% on 2014–15 Original)

Aim

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

Brief Description

35 School ETV programmes are produced for students of different levels, including pre-primary, primary, junior and senior secondary. The duration of primary and secondary school programmes is 15 to 20 minutes whereas pre-primary programmes are of ten minutes. The production of ETV programmes is based primarily on the curriculum and learning needs of primary and secondary school students. The programmes produced for primary and secondary schools cover the eight Key Learning Areas and cross-curricular issues. Apart from subject-based programmes, the “Education Magazine” programmes are also produced to cover the latest developments in education and curriculum reforms.

36 The programmes are broadcast to schools via the two commercial channels of ATV World and TVB Pearl on weekdays of each school year with a daily transmission time of two hours. On the other hand, RTHK TV 31 also transmitted two hours of ETV programmes daily on weekdays in 2014–15.

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

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
school ETV programmes.....	80	80	80	80

Head 160 — RADIO TELEVISION HONG KONG

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
hours of output	20.6	20.8	20.8
cost per hour (\$)	1,500,000	1,480,800	1,528,800
kindergartens benefited	160	190	190
primary schools benefited	469	470	470
secondary schools benefited.....	335	330	330
cost per school benefited (\$).....	32,100	31,100	32,100
school children benefited	392 798	393 000	393 000
cost per school student benefited (\$)..	78.7	78.4	80.9
programmes per programme staff.....	8.9	8.9	8.9
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary)....	3.7/52.9/5.5	4.0/52.9/5.5	4.0/52.9/5.5
usefulness of the school ETV service (pre-primary/ primary/secondary) ^a	76/78/71	76/78/71	76/78/71

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

Matters Requiring Special Attention in 2015–16

38 During 2015–16, RTHK will:

- migrate progressively towards HD production of ETV programmes,
- increase the quantity of ETV programmes with subtitle version apart from a clean version to cater for learner diversity, and
- continue to broadcast ETV programmes on the RTHK TV 31.

Programme (4): New Media

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	31.3	38.6	32.7 (–15.3%)	29.5 (–9.8%)
				(or –23.6% on 2014–15 Original)

Aim

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

Brief Description

40 The RTHK ON INTERNET service began in December 1994. Over the years, different platforms catering for various needs have been launched. The “eTVonline” websites and other educational portals of eTVonline were developed for interactive and education related activities while “Teen Power” targeted at the young generation.

rthk.hk

41 In July 2010, the official website of RTHK was revamped and retitled “rthk.hk”. It now provides the simulcast of all the 24-hour RTHK radio channels except DAB-32 (China National Radio Hong Kong edition relay), DAB-34 and RTHK Radio 6 (BBC World Service relay), and more than 11 hours every week of prime-time and fringe-time Chinese and English TV programmes. Starting from January 2014, live webcast schedule for rthk.hk and mobile platforms have included selected programmes from both RTHK TV 31 and RTHK TV 32. 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.

42 To facilitate access to RTHK programmes on mobile platforms, RTHK launched its first iPhone application “RTHK On the Go” and also enhanced the mobile version (<http://m.rthk.hk>) in June 2010. The Android version of “RTHK On the Go” and the first social TV iPhone application “RTHK Thumb” were launched in 2011. There are over 1.5 million downloads of “RTHK On the Go” since its launch and users can receive RTHK instant news and information anytime and anywhere, on both iOS and Android platforms.

43 RTHK produced live video webcasts on various social events and international conferences including the web special of “2014 Chief Executive’s Policy Address”, “The 2014–15 Budget” and live webcast of LegCo’s weekly meetings.

Head 160 — RADIO TELEVISION HONG KONG

44 Since October 2012, all TV programmes have been automated to podcast formats to provide high quality videos and easy access for users of smartphones, tablets, as well as desktop devices. Two mobile applications were launched in 2014, “RTHK Screen” and “RTHK Mine”, providing live streaming and catch-up programmings for RTHK DTT and RTHK radio.

45 In 2014, RTHK continued to license rthk.hk web content to various mobile service operators and provide multimedia content on the RTHK YouTube Channel.

Teen Power

46 To cater for the needs of the youth, a dedicated multimedia online platform, "Teen Power" produces daily programmes. It is operated and manned by young people recruited from schools and universities. The web portal was revamped in 2013.

eTVonline

47 The “eTVonline”, “Liberal Studies” websites and other educational portals of eTVonline provide online interactive services to all schools, with downloadable multimedia teaching modules, worksheets and other learning materials. These websites aim at promoting learning and the pursuit of knowledge for students, and facilitating teachers’ work by providing these e-learning materials. Students and teachers can interact via these platforms.

48 “eTVonline” has also organised a series of school activities to respond to the demand for experiential learning. In the first three quarters of 2014, “eTVonline” organised over 13 activities, involving over 2 600 teachers and students. Such activities included Liberal Studies, Family Education, Environmental Protection and Civic Education, etc.

49 Over 80 hours of live webcast and video filming of these educational events have been produced and uploaded to the websites, including “Tutor-on-Line”, “Family Education” (with Home Affairs Bureau), “Knowledge Zone”, “Hong Kong Schools Music Festival”, “Minorities in Hong Kong Project” (with Constitutional and Mainland Affairs Bureau), “Seminar on Teaching Liberal Studies” and “Liberal Studies LENS Competition”.

50 “eTVonline” has used different social networking services, such as Facebook and microblog, as platforms to provide services, so as to adapt to the new internet trend of the younger generation. Up to October 2014, there were more than 15 000 subscribers of “eTVonline” social networking services.

51 “eTVonline” has produced liberal studies learning materials with reference to daily news every school day. Teachers, students and scholars of universities have also been invited to contribute articles and reports regularly. With the completion of revamp of the “Liberal Studies” websites, related news and learning materials will be gathered under a specific topic for teachers and students every school day. An archived library of RTHK TV programmes related to Liberal Studies has also been set up.

52 The key performance measures in respect of new media are:

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
rthk.hk				
provision of 24-hour continuous streaming service (%).....	100	100	100	100

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
rthk.hk			
daily page view (million)λ	4.3	4.8	5.1
daily media accessΔ	520 000	600 000	620 000
daily visits	280 000	300 000	320 000
live webcast hoursη	1 000	1 000	1 000
number of podcasts available	24 000	27 000	30 000
- audio programmes (%)	60	55	55
- video programmes (%)	40	45	45
daily page view of news section	760 000	800 000	1 000 000
Teen Power			
daily page viewλ	100 000	279 000‡	280 000
daily media accessΔ	1 500	39 000β	39 000
live webcast hoursη	1 310	1 300	1 300

Head 160 — RADIO TELEVISION HONG KONG

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
eTVonline			
daily page view λ	49 000	55 000	58 000
daily media access Δ	1 781	2 700	3 000
live webcast hours η	384	350	350

λ Page view refers to the number of hits to files designated as pages.

Δ Media access indicates the number of audio/video footages being accessed by users.

η Refer to the special live webcasting exclusively on rthk.hk, Teen Power and eTVonline.

\ddagger The increase was due to the revamp of the web portal in 2013 to capture the video hit rate.

β The increase was due to the introduction of Teen Power TV hit rate.

Matters Requiring Special Attention in 2015–16

53 During 2015–16, RTHK will continue to:

- develop and enhance new media projects, and to make RTHK contents available on external mobile and social media platforms;
- enhance the web analytic tools that measure the performance of all online platforms of rthk.hk;
- develop mobile applications for RTHK. In 2015, the focus will be the revamp of the existing RTHK News site, and a brand new mobile application for the Chinese and English newsrooms;
- improve the technical performance of rthk.hk for stable access by local and overseas users, and facilitate personalised use of the content;
- explore working with external parties such as YouTube, iTunes and SmartTVs, etc. to extend the online reach of RTHK new media contents;
- work with schools, teachers' organisations and NGOs to organise student forums, seminars, workshops and other activities to respond to the demand for experiential learning and for enhancement of the "eTVonline" service; and
- provide diversified learning opportunities through "eTVonline" and strengthen the ties with schools to host interactive school activities.

Head 160 — RADIO TELEVISION HONG KONG

ANALYSIS OF FINANCIAL PROVISION

	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
Programme				
(1) Radio	299.5	323.0	342.4	347.5
(2) Public Affairs and General Television Programme	361.5	392.2	372.4	414.3
(3) School Education Television Programme	30.9	30.7	30.8	31.8
(4) New Media	31.3	38.6	32.7	29.5
	723.2	784.5	778.3 (–0.8%)	823.1 (+5.8%)
				(or +4.9% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$5.1 million (1.5%) higher than the revised estimate for 2014–15. This is mainly due to increase in operating expenses in 2015–16.

Programme (2)

Provision for 2015–16 is \$41.9 million (11.3%) higher than the revised estimate for 2014–15. This is mainly due to increase in personal emoluments arising from filling of vacancies, increase in operating expenses on DTT services and other operating expenses and an increase of two posts in 2015–16.

Programme (3)

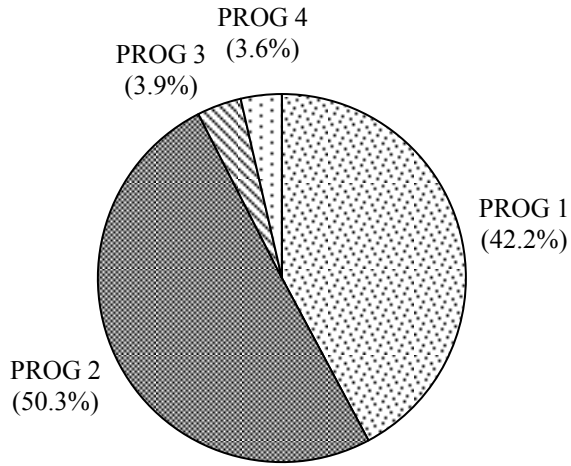
Provision for 2015–16 is \$1.0 million (3.2%) higher than the revised estimate for 2014–15. This is mainly due to increase in operating expenses in 2015–16.

Programme (4)

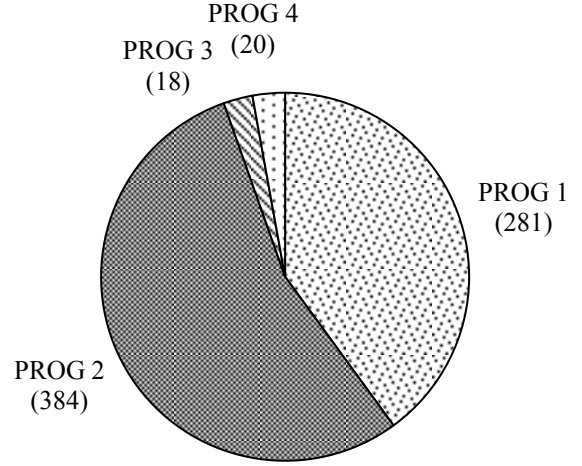
Provision for 2015–16 is \$3.2 million (9.8%) lower than the revised estimate for 2014–15. This is mainly because some urgent purchases of equipment were required in 2014–15, offset by an increase of one post in 2015–16.

Head 160 — RADIO TELEVISION HONG KONG

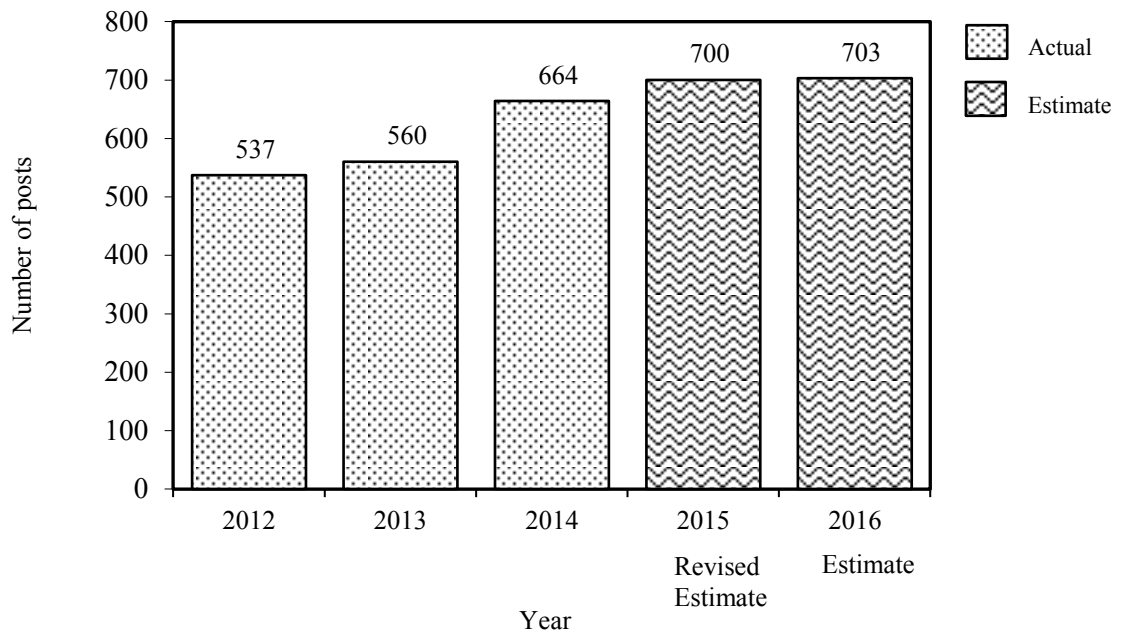
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



Head 160 — RADIO TELEVISION HONG KONG

Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	682,260	745,877	736,992	781,199
	Total, Recurrent.....	<u>682,260</u>	<u>745,877</u>	<u>736,992</u>	<u>781,199</u>
Non-Recurrent					
700	General non-recurrent	1,114	6,900	5,000	6,500
	Total, Non-Recurrent.....	<u>1,114</u>	<u>6,900</u>	<u>5,000</u>	<u>6,500</u>
	Total, Operating Account	<u>683,374</u>	<u>752,777</u>	<u>741,992</u>	<u>787,699</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	26,594	26,130	21,841	30,003
661	Minor plant, vehicles and equipment (block vote).....	13,209	5,570	14,455	5,400
	Total, Plant, Equipment and Works.....	<u>39,803</u>	<u>31,700</u>	<u>36,296</u>	<u>35,403</u>
	Total, Capital Account.....	<u>39,803</u>	<u>31,700</u>	<u>36,296</u>	<u>35,403</u>
	Total Expenditure	<u><u>723,177</u></u>	<u><u>784,477</u></u>	<u><u>778,288</u></u>	<u><u>823,102</u></u>

Head 160 — RADIO TELEVISION HONG KONG

Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Radio Television Hong Kong is \$823,102,000. This represents an increase of \$44,814,000 over the revised estimate for 2014–15 and of \$99,925,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$781,199,000 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 2015 will be 700 posts including one supernumerary post. It is expected that there will be an increase of three posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$366,067,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	266,355	297,273	301,542	319,879
- Allowances.....	8,154	6,076	8,145	9,636
- Job-related allowances.....	242	240	128	240
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,072	2,267	3,295	3,606
- Civil Service Provident Fund contribution.....	1,581	2,022	2,230	6,129
- Disturbance allowance.....	6	10	21	21
Departmental Expenses				
- General departmental expenses	403,850	437,989	421,631	441,688
	682,260	745,877	736,992	781,199

Capital Account

Plant, Equipment and Works

5 Provision of \$5,400,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$9,055,000 (62.6%) against the revised estimate for 2014–15. This is mainly because some urgent purchases of equipment were required in 2014–15.

Head 160 — RADIO TELEVISION HONG KONG

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	837	Community Involvement Broadcasting Fund	45,000	1,114	5,000	38,886
			45,000	1,114	5,000	38,886
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	802	The supply and installation of File-based Production System	10,000	1,327	5,650	3,023
	803	Upgrading Television Studio 2 for High Definition production.....	9,400	7,339	1,700	361
	813	Transportable continuity studios for Digital Audio Broadcasting	6,600	76	5,600	924
	816	Replacement of Cloudy Hill FM broadcast antenna array	2,200	—	—	2,200
	818	Digital Audio Broadcasting audio encoding and associated equipment.....	4,500	3,382	100	1,018
	821	Digital Terrestrial Television transmitters at seven hilltop sites.....	9,950	6,882	214	2,854
	822	Studio-to-Transmitter Link and Supervisory Control and Data Acquisition System for Digital Terrestrial Television network.....	8,400	8,060	228	112
	823	Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network.....	5,800	3,397	815	1,588
	825	Establishment of Fill-in Stations for the Digital Terrestrial Television Service of Radio Television Hong Kong.....	64,200	—	—	64,200
	830	Replacement of the antenna arrays at Castle Peak, Golden Hill FM and Beacon Hill Transmitting Stations.....	3,060	—	—	3,060
	831	Replacement of emergency AC power generator at Castle Peak.....	4,000	—	428	3,572
	832	The supply and installation of High Definition studio camera system.....	4,500	3,671	—	829
	834	The supply and installation of FM transposers for Route 3, Kam Tin areas	4,330	1,763	—	2,567
	845	The supply and installation of tapeless High Definition Television acquisition system.....	10,000	8,224	632	1,144
	859	Archive storage for Media Asset Management System.....	9,700	—	—	9,700
	860	Production storage.....	8,500	—	—	8,500

Head 160 — RADIO TELEVISION HONG KONG

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
861	Upgrade of continuity studios for Chinese Programme Services		8,000	—	—	8,000
862	Virtual set studio		8,000	—	—	8,000
863	Replacement of the radiating mast at Peng Chau AM Transmitting Station		7,840	—	—	7,840
872	Development and backup of TV Presentation System		7,000	—	—	7,000
873	Refurbishment of Central Control Room		6,750	—	—	6,750
898	Production equipment for Digital Terrestrial Television		7,000	4,555	2,100	345
			209,730	48,676	17,467	143,587
	Total		254,730	49,790	22,467	182,473