

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2013–14	\$754.3m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 551 non-directorate posts as at 31 March 2013 rising by 105 posts to 656 posts as at 31 March 2014	\$319.3m
In addition, there will be an estimated nine directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$113.7m

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	232.8	233.7	274.6 (+17.5%)	311.3 (+13.4%)
				(or +33.2% on 2012–13 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 and general programming;
- DAB-34 (English) - BBC World Service relay; and
- DAB-35 (Cantonese) - elderly, cultural and education.

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4 In 2012–13, 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 mobile telecommunication devices.

5 The service of the five DAB channels was formally launched on 17 September 2012. DAB-31 began invitation for applications for the pilot project for the Community Involvement Broadcasting Service on 28 December 2012. In its first year, it aims to provide two hours of programmes daily produced by community producers on education, arts and culture, politics, social services, and ethnic minority issues. An additional two hours of new programmes daily for each of the DAB-31 and DAB-35 channels will be introduced in early 2013.

6 Special programmes were produced to commemorate the 15th Anniversary of the Establishment of the Hong Kong Special Administrative Region (HKSAR), including the flag raising ceremony and inaugural ceremony of the Fourth Term Government of the HKSAR on 1 July 2012, a multi-media musical production with youth groups on 2 July 2012, and a special drama production.

7 The Chinese Programme Service produced special forums and debates for the Legislative Council (LegCo) Election in September 2012.

8 The 18th Chinese Communist Party Congress was held in November 2012 in Beijing. Special reports with a focus on issues about Hong Kong's development were produced.

9 A musical production "Love and Respect Thy Elders" was produced to promote filial piety and respect among the community.

10 The opening and closing ceremonies of the 2012 London Olympic Games were relayed in the FM and DAB platforms. Special programmes were also produced to highlight the performance of Hong Kong athletes in London, and the visit of the delegation of the London Olympics' Mainland gold medallists. The DAB-35 channel also began to relay local football matches in September 2012.

11 A special project "All The Way With Ray" was organised in December 2012 to raise funds for buying DAB receivers for the elderly. The Operation Santa Claus celebrated its 25th Anniversary in December 2012 while The Top Ten Chinese Gold Songs Award celebrated its 35th Anniversary in January 2013.

12 The key performance measures in respect of radio are:

Target

	Target	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
advice on radio reception within eight working days (%).....	100	100	100	100

Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
hours of output Δ			
Channel 1	8 784	8 760	8 760
Channel 2	7 242	7 221	7 220
Channel 3	8 784	8 760	8 760
Channel 4	6 588	6 570	6 570
Channel 5	7 032	7 013	7 015
Channel 6	8 784	8 760	8 760
Channel 7	6 954	6 935	6 935
Total.....	54 168	54 019	54 020
hours of news programming output	7 039	7 022	7 020
cost per channel hour excluding Newsroom (\$)			
Channel 1	4,040	4,780	5,420
Channel 2	4,690	5,540	6,280
Channel 3	2,330	2,760	3,130
Channel 4	3,020	3,570	4,050
Channel 5	3,420	4,040	4,580
Channel 6	40	50	60
Channel 7	2,240	2,650	3,000

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	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
no. of listeners—past seven days (million)‡	2.942	3.073	3.073
cost per listener—past seven days (\$)	79.1	89.4	101.3
audience reach per channel—past seven days (%/million)‡			
Channel 1	26/1.760	27/1.832	27/1.832
Channel 2	26/1.723	25/1.648	25/1.648
Channel 3	4/0.235	4/0.285	4/0.285
Channel 4	4/0.276	5/0.305	5/0.305
Channel 5	7/0.460	6/0.413	6/0.413
Channel 6	2/0.112	3/0.165	3/0.165
Channel 7	4/0.266	4/0.239	4/0.239
minority audience compared with total audience (%)	23.1	23.0	23.0
new programme hours compared with total output			
hours (%)	9.8	8.7	8.7
no. of substantiated complaints Ω	3	4	N.A.
output hours per programme staff	475.2	425.3	406.2
community/educational projects organised	150	145	145
radio hours devoted to public affairs phone-in discussion	2 571	2 563	2 565

Δ The indicators do not include the output hours of the five DAB channels which were launched in September 2012.

‡ 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 advices issued by the regulatory authority, and substantiated complaints received from all other sources.

Matters Requiring Special Attention in 2013–14

13 During 2013–14, RTHK will:

- launch the Community Involvement Broadcasting Service on a pilot basis;
- introduce new programme content for the DAB channels gradually;
- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	255.1	332.3	292.6 (–11.9%)	386.8 (+32.2%)
				(or +16.4% on 2012–13 Original)

Aim

14 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

15 The TV Division of RTHK produces programmes under three sections, namely education, general, and public and current affairs.

16 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 2011. RTHK programmes scored 71.4, which was the highest average amongst all local stations (average was 68.4). Of the programmes with the top 20 A.I. scores, 12 were RTHK productions.

17 RTHK continued to provide technical support, coverage and pool signal for major events held in Hong Kong, including Anniversary of the Establishment of the HKSAR, the National Day, the Chief Executive’s Policy Address, the Financial Secretary’s Budget Speech, the Fourth Term Chief Executive Election, the “Hong Kong Welcomes the Delegation of Shenzhou-9 Manned Spaceflight Mission Variety Show”, the reception to welcome the delegation of the London Olympics’ Mainland gold medallists, the welcome banquet in honour of President Hu Jintao and the 2012 LegCo Election.

18 To promote civic education, over 15 hours of TV programmes including election platforms and forums were broadcast to enrich public’s knowledge about the 2012 LegCo Election. Public Affairs programmes continued to offer audience a balanced and impartial perspective of the political landscape of Hong Kong and worldwide via “City Forum”, “Pentaprism”, “Hong Kong Connection”, “LegCo Review” and “Face to Face”.

19 To promote harmony within the community and awareness of the underprivileged and people with disabilities, RTHK continued to produce programmes with sign language - “Look and Learn”, “News Review” and “Sign Language Mini-series”. Pool signal of the Chief Executive’s Policy Address and the Financial Secretary’s Budget Speech with sign language was distributed to local broadcasters.

20 To better inform the public about the work of the Government and non-governmental organisations (NGOs), RTHK partnered with 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.

21 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” and “Chinese Works” are yearlong programmes that promote arts and culture in Hong Kong.

22 RTHK co-hosted the 2012 International ABU Robocon Contest with Asia-Pacific Broadcasting Union (ABU) which was attended by more than 400 local and overseas participants and spectators from 16 countries or regions. This international event aimed to promote creativity, innovation in information technologies (IT) and engineering through the international robot competition, educational workshops and seminars at different levels focusing on creative design, IT and engineering knowledge.

23 RTHK continued to maximise audience reach of the programmes. Selected programmes were broadcast on other broadcast platforms such as Cable TV, Hong Kong Broadband, Now TV and Television Broadcasts Limited (TVB) Pay Vision. In addition, non-profit making organisations have been using RTHK TV programmes for free for educational purposes or community service.

24 To celebrate the 40th anniversary of the RTHK’s classic drama series “Below the Lion Rock (BTLR)”, the following events were arranged - BTLR photo exhibition, film review and discussion; broadcast of ten one-hour episodes under the series title “A Timeless Treasure: Below the Lion Rock” on Standard Definition (SD) and High Definition (HD) channels.

25 RTHK has started conducting technical trials for Digital Terrestrial Television (DTT) service since July 2012. DTT transmission via Temple Hill Transmission Station provided test signals to RTHK’s HD TV channel (DTT Channel #31) and two SD TV channels (DTT Channels #32 and #33).

26 From September to November 2012, RTHK’s DTT spectrum was used to conduct technical trials for 3D transmission, PN420 test transmission, Advanced Digital Terrestrial Multimedia Broadcast and Enhanced Digital Terrestrial Multimedia Broadcast. This was a joint project by RTHK, Asia Television Limited (ATV) and TVB to conduct research and development on the enhancement of digital transmission technology for the benefit of the Hong Kong audiences.

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

Target

	Target	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
total hours of output	786.0	631.9	632.0	786.0

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Indicators δ

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
hours of output per section \S			
educational (non-school).....	201.1	192.1	272.5
general	114.1	119.3	185.5
public and current affairs	316.7	320.6	328.0
total.....	631.9	632.0	786.0
hours transmitted.....	5 900	6 225 Ψ	7 458
programmes produced.....	1 752	1 780	1 895
programmes per programme staff	13.9	13.5	10.5
major public events θ			
no. of events.....	19	14	11
hours of events.....	40.3 ϕ	26.2	20.0
hours of pool signal provided to media.....	527.1	708.6 Λ	500.0
cost per hour (\$) \S	403,800	463,000	492,100
cost per hour per section (\$) \S			
educational (non-school).....	411,800	494,400	510,800
general	539,200	591,500	611,000
public and current affairs	349,800	396,300	409,500
distribution of output by programming nature (%)			
current affairs.....	29.7	33.4 μ	27.3
special interests group (including elderly, minorities and the underprivileged).....	13.8	13.2	12.9
youth and children	10.2	7.2	10.9
arts and culture.....	20.0	21.0	17.7
civic education.....	7.5	8.5	10.4
continuing education.....	14.1	13.0	14.5
Mainland affairs.....	3.7	2.5	3.8
others	1.0	1.2	2.5
average viewership of prime-time programmes			
on ATV.....	229 000	130 000	130 000
on TVB.....	956 000	843 000	843 000
no. of substantiated complaints Ω	1	0	N.A.
community/educational projects organised.....	71	70	70
A.I. Survey			
RTHK average.....	71.4	70.0	70.0
no. of RTHK programmes in the top 20 list.....	12	11	11

δ The indicators “awards received” and “output hour per programme staff” have been removed as from 2013 as they do not reflect the overall performance and quality of the programmes produced.

\S The previous indicators “hours of output per programme strand” and “cost per hour per programming strand” have been revised as from 2013 to better reflect the outputs of the respective sections as programmes are grouped under different sections under the TV Division.

Ψ Additional transmission hours have been arranged on TVB Pay Vision Encore Channel for the repeats of RTHK prime time programmes since 2012.

θ The previous indicator “hours of public events signals provided to media” has been renamed as from 2013 to better reflect the services of RTHK in the coverage of major public events.

ϕ The larger number of hours was due to ad hoc events arising from Vice-Premier Li Keqiang’s visit to Hong Kong and the opening of the new Government Headquarters at Tamar.

Λ Increase in pool signal provided to the media was due to the fact that a considerable number of Wednesday LegCo meetings were extended till Thursday.

μ Percentage of current affairs programmes has increased due to the coverage of the 2012 LegCo Election.

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

Matters Requiring Special Attention in 2013–14

28 During 2013–14, RTHK will:

- continue the preparatory work for the launch of DTT services by increasing the production of HD programmes, acquiring high quality local and overseas programmes and establishing DTT transmission network. RTHK’s DTT signal coverage is expected to reach over 50% of Hong Kong’s population in 2013–14 subject to the smooth completion of required DTT transmission infrastructure;

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- commence trials on DTT programme transmission after completion of signal test. The HD TV Channel will initially be used for simulcasting and repeating RTHK prime time programmes while an SD TV Channel will be used for transmitting live feed of LegCo meetings every Wednesday subject to the completion of required DTT transmission infrastructure;
- 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;
- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	27.3	28.2	29.2 (+3.5%)	30.1 (+3.1%)
				(or +6.7% on 2012–13 Original)

Aim

29 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

30 School ETV programmes are produced mainly on subjects such as Chinese Language, Putonghua, English Language, Mathematics and General Studies for primary schools, while some programmes are produced for secondary schools to support the Junior and Senior Secondary curricula. Most of the programmes are of 15-minute duration. To promote healthy lifestyle for pre-primary children, RTHK and EDB collaborate with the Department of Health to produce a series of pre-primary school programmes of 10-minute duration. Apart from curriculum-based programmes, the "Education Magazine" programmes are produced to cover the latest developments in education and curriculum reforms.

31 The programmes are broadcast via TVB and ATV on weekdays during term time. In response to stakeholders' views, the daily transmission had been reduced from four hours to two hours starting from September 2012. The total transmission hours in 2012 were 374.

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

Target

	Target	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
school ETV programmes.....	80	146	108∇	80∇

Indicators#

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
hours of output.....	49.8	35.7∇	20.3∇
cost per hour (\$).....	548,200	817,900	1,482,800Ω
kindergartens benefited.....	227	211	211
primary schools benefited.....	448	427	427
secondary schools benefited.....	268	294	294
cost per school benefited (\$).....	29,000	31,300	32,300
school children benefited.....	381 095	370 294	370 300

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	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
cost per school student benefited (\$)	71.6	78.9	81.3
programmes per programme staff	12.2	9.0	8.9
utilisation rate of the school ETV service (average no. of programmes watched) (pre-primary/primary/secondary)	1.6/56.2/5.5	11.3/43.9/5.2	11.3/43.9/5.2
usefulness of the school ETV service (pre-primary/primary/secondary) ^a	74/77/71	69/77/72	69/77/72

∇ From September 2012, the transmission hours for school programmes have been reduced from four hours daily to two hours and production of non-curriculum programmes has ceased.

The indicator “output hour per programme staff” has been removed as from 2013 as it does not reflect the overall performance and quality of the programmes produced.

Ω Increase in cost per hour is owing to the reduction of programme production from 35.7 hours to 20.3 hours and increase in production cost for HD migration of school programmes and pre-primary programmes production.

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

Matters Requiring Special Attention in 2013–14

33 During 2013–14, RTHK will:

- produce new programmes on school subjects and cross-curriculum initiatives for EDB;
- produce programmes for supporting Senior Secondary curriculum such as Mathematics, Sciences, and Other Learning Experiences, etc.; and
- broadcast pre-primary school programmes in specified time slots.

Programme (4): New Media

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	24.7	23.8	24.0 (+0.8%)	26.1 (+8.8%)

(or +9.7% on
2012–13 Original)

Aim

34 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

35 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

36 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. 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.

37 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 900 000 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. The “MeeGo”, “Symbian” and Windows Phone versions were launched in 2012.

38 RTHK produced special online projects and live video webcasts on various social events and international conferences including the web special of “The Budget”, “The Fourth Term Chief Executive Election” and live webcast of LegCo’s weekly meetings.

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39 In 2012, all TV programmes were automated to podcast formats to provide high quality videos and easy access for users of smartphones, tablets, as well as desktop devices. A special Internet project “RTHK Memory” was also launched in 2012, reviving and highlighting RTHK’s past media archive.

40 In 2012, RTHK continued to license rthk.hk web content to various mobile service operators and provide multimedia content on the RTHK YouTube Channel.

Teen Power

41 To cater for the needs of the youth, a dedicated multimedia online platform, “Teen Power”, operated and manned by youth, is produced with daily programmes hosted by collegiate recruits and Radio 2 trained novice Web Js. “Teen Power” has an accumulative online membership of about 39 000. Collaborative ventures of multi-media output and productions were organised regularly.

eTVonline

42 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 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.

43 In the first three quarters of 2012, “eTVonline” organised over 20 activities, involving over 1 700 teachers and students. Such activities included Liberal Studies, Family Education and Moral Education, etc. It also produced over 40 hours of live webcast and video filming of educational events, including “Tutor-on-Line”, “Family Education” (with Home Affairs Bureau), “Knowledge Zone”, “Robocon”, “JENESYS” (with EDB) and “Liberal Studies Student Forum”.

44 “eTVonline” has used 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. Up to October 2012, there were more than 7 700 subscribers of “eTVonline” social networking services.

45 “eTVonline” has produced liberal studies learning materials with reference to daily news every school day. Teachers and students have also been invited to contribute articles and reports regularly.

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

Target

rthk.hk

	Target	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
provision of 24-hour continuous streaming service (%).....	100	100	100	100

Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
rthk.hk¶			
daily page view (million)λ.....	3.5	3.6	4.0
daily media access@.....	480 000	500 000	520 000
daily visits.....	250 000	260 000	280 000
live webcast hoursΦ.....	1 000	900	1 000
number of podcasts availableφ.....	—	22 000	24 000
- audio programmes (%).....	—	67	60
- video programmes (%).....	—	33	40
daily page view of news sectionγ.....	—	730 000	760 000
Teen Power^			
daily page viewλ.....	—	100 000	100 000
daily media access@.....	—	1 500	1 500
live webcast hoursΦ.....	1 295	1 310	1 300
eTVonline¶			
daily page viewλ.....	35 000	50 000	50 000
daily media access@.....	—	1 800	2 000
live webcast hoursΦ.....	80	350β	350

¶ The previous indicator “daily hit rate” has been removed as from 2013 and the indicators “daily media file access” and “live webcast hours of special events” have been re-titled as “daily media access” and “live webcast hours” as from 2013 respectively to better reflect the web activities.

- λ Page view refers to the number of hits to files designated as pages.
- @ Media access indicates the number of videos or audios being accessed by users.
- Φ Refer to the special live webcasting exclusively on rthk.hk.
- φ New indicator as from 2013 to show the number of RTHK programmes available for podcast on rthk.hk.
- γ New indicator as from 2013 to reflect the usage of RTHK online news information. rthk.hk provides instant multimedia news to the public and is a key output platform of RTHK news service.
- ^ The previous indicator “hours of web channel output for the youth” has been replaced by three new indicators to better reflect the web activities as from 2013.
- β The increase is due to the inclusion of all school programmes’ webcast hours.

Matters Requiring Special Attention in 2013–14

47 During 2013–14, RTHK will:

- continue to enhance web content and develop new online projects for e-Learning Channel, Culture Web and Chinese Civilisation Channel through multimedia and interactive production and co-operation with other organisations;
- facilitate the development of DTT by making RTHK’s DTT content available for web and mobile platforms as well as to encourage the use of participatory media;
- continue to improve the technical performance of rthk.hk for stable access by local and overseas users, and facilitate personalised use of the content;
- continue to explore the media streaming technology such as mp3 and mp4-streaming to expand the delivery formats of rthk.hk content to the next generation of multimedia and communications devices;
- continue to explore new services such as Social TV, Multi-screen media and mobile applications to increase new platforms that may allow access to RTHK contents;
- carry out system upgrading to enhance web performance and attract public participation of “Teen Power”;
- continue to 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
- continue to provide diversified learning opportunities through “eTVonline” and strengthen the ties with schools to host interactive school activities.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Radio	232.8	233.7	274.6	311.3
(2) Public Affairs and General Television Programme	255.1	332.3	292.6	386.8
(3) School Education Television Programme	27.3	28.2	29.2	30.1
(4) New Media	24.7	23.8	24.0	26.1
	539.9	618.0	620.4 (+0.4%)	754.3 (+21.6%)
				(or +22.1% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$36.7 million (13.4%) higher than the revised estimate for 2012–13. This is mainly due to increase in operating expenses and an increase of seven posts in 2013–14.

Programme (2)

Provision for 2013–14 is \$94.2 million (32.2%) higher than the revised estimate for 2012–13. This is mainly due to increase in operating expenses and an increase of 92 posts in 2013–14.

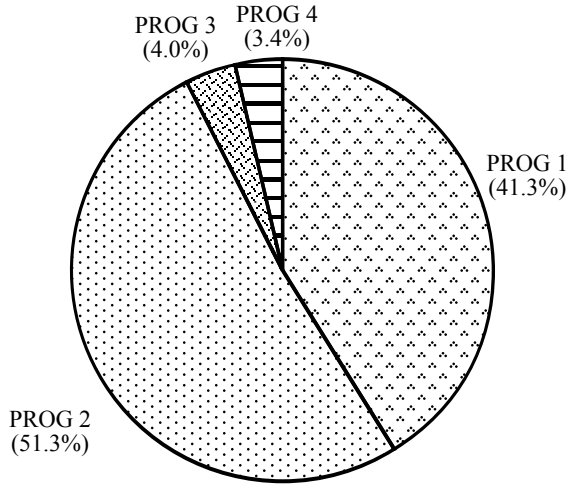
Programme (3)

Provision for 2013–14 is \$0.9 million (3.1%) higher than the revised estimate for 2012–13. This is mainly due to increase in capital expenditure in 2013–14.

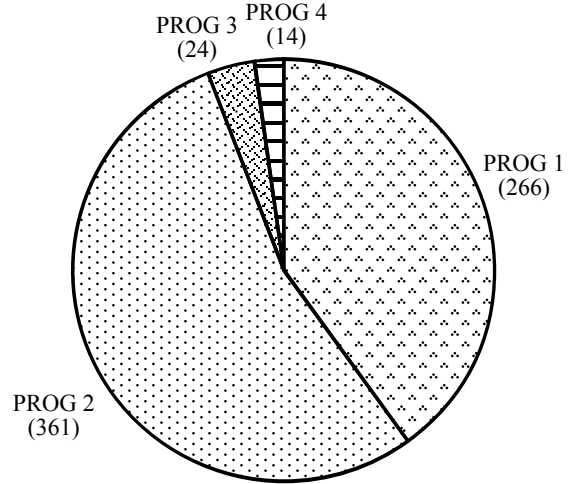
Programme (4)

Provision for 2013–14 is \$2.1 million (8.8%) higher than the revised estimate for 2012–13. This is mainly due to increase in operating expenses and capital expenditure as well as an increase of six posts in 2013–14.

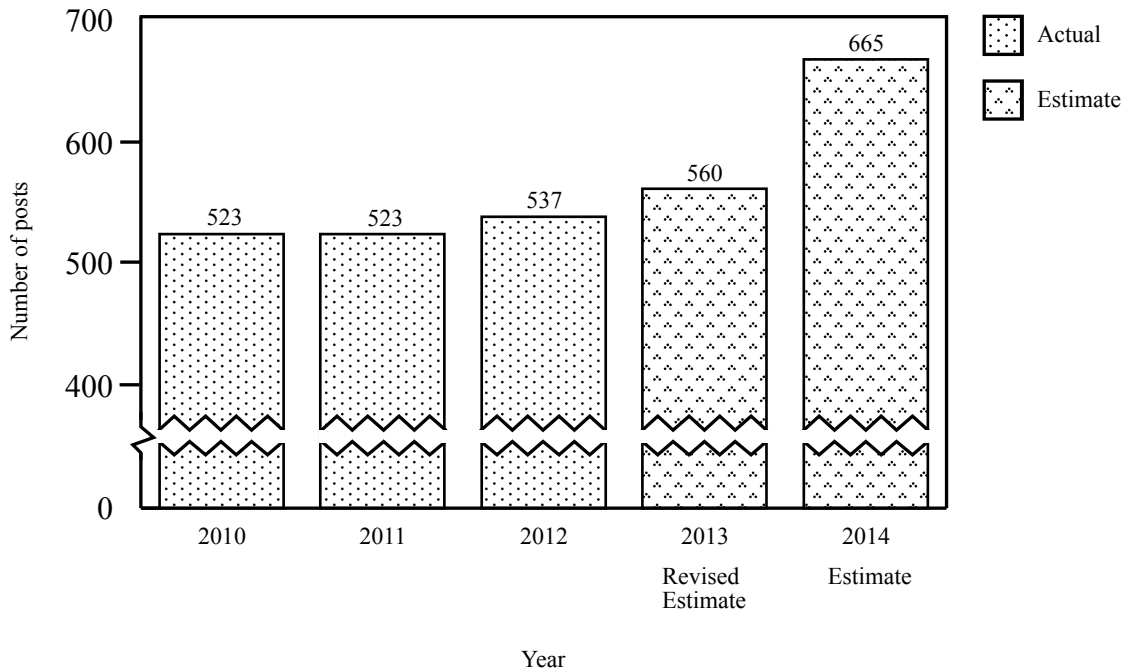
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



Head 160 — RADIO TELEVISION HONG KONG

Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	503,877	572,832	576,218	694,083
	Total, Recurrent	<u>503,877</u>	<u>572,832</u>	<u>576,218</u>	<u>694,083</u>
Non-Recurrent					
700	General non-recurrent	—	—	—	12,000
	Total, Non-Recurrent	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,000</u>
	Total, Operating Account	503,877	572,832	576,218	706,083
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	19,808	39,048	37,074	43,462
661	Minor plant, vehicles and equipment (block vote)	16,219	6,140	7,080	4,743
	Total, Plant, Equipment and Works	<u>36,027</u>	<u>45,188</u>	<u>44,154</u>	<u>48,205</u>
	Total, Capital Account	36,027	45,188	44,154	48,205
	Total Expenditure	<u>539,904</u>	<u>618,020</u>	<u>620,372</u>	<u>754,288</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Radio Television Hong Kong is \$754,288,000. This represents an increase of \$133,916,000 over the revised estimate for 2012–13 and of \$214,384,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$694,083,000 under Subhead 000 Operational expenses is for the salaries, allowances and other operating expenses of the Radio Television Hong Kong. The increase of \$117,865,000 (20.5%) over the revised estimate for 2012–13 is mainly due to additional provision for planning and launching the new Digital Terrestrial Television (DTT) services and planning for the provision of television news on DTT channels.

3 The establishment as at 31 March 2013 will be 560 posts including one supernumerary directorate post. It is expected that there will be an increase of 105 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$319,344,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	212,535	241,282	243,633	276,054
- Allowances	4,223	4,486	3,362	4,186
- Job-related allowances.....	136	142	292	222
Personnel Related Expenses				
- Mandatory Provident Fund contribution	531	1,623	905	1,677
- Civil Service Provident Fund contribution	773	1,050	1,202	1,476
Departmental Expenses				
- General departmental expenses	285,679	324,249	326,824	410,468
	503,877	572,832	576,218	694,083

Capital Account

Plant, Equipment and Works

5 Provision of \$4,743,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,337,000 (33.0%) against the revised estimate for 2012–13. This is mainly because some urgent purchases of equipment were required in 2012–13.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	837	Community Involvement Broadcasting Fund	45,000	—	—	45,000
			45,000	—	—	45,000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	802	The supply and installation of File-based Production System	10,000	—	1,000	9,000
	803	Upgrading Television Studio 2 for High Definition production	9,400	—	2,300	7,100
	813	Transportable continuity studios for Digital Audio Broadcasting	6,600	—	700	5,900
	816	Replacement of Cloudy Hill FM broadcast antenna array	2,200	—	—	2,200
	818	Digital Audio Broadcasting audio encoding and associated equipment ..	4,500	2,336	640	1,524
	819	Digital Terrestrial Television encoding system for signal transmission	4,760	—	2,300	2,460
	820	Upgrading the TV presentation system for Digital Terrestrial Television services	5,000	737	2,319	1,944
	821	Digital Terrestrial Television transmitters at seven hilltop sites	9,950	—	3,989	5,961
	822	Studio-to-Transmitter Link and Supervisory Control and Data Acquisition System for Digital Terrestrial Television network	8,400	—	4,863	3,537
	823	Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network	5,800	—	1,939	3,861
	824	Upgrading the Master Control Room system for Digital Terrestrial Television services	6,500	—	2,830	3,670
	832	The supply and installation of High Definition studio camera system	4,500	2,588	334	1,578
	834	The supply and installation of FM transposers for Route 3, Kam Tin areas	4,330	1,763	—	2,567
	838	The supply and installation of audio production and playout system for radio	9,325	—	8,800	525
	840	The supply and installation of Integrated Digital Radio Newsroom System	10,000	3,963	128	5,909

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
845	The supply and installation of tapeless High Definition Television acquisition system		10,000	3,471	3,600	2,929
857	Microwave Studio-to-Transmitter Link System.....		8,283	6,320	893	1,070
898	Production equipment for Digital Terrestrial Television		7,000	—	—	7,000
			<u>126,548</u>	<u>21,178</u>	<u>36,635</u>	<u>68,735</u>
		Total	<u>171,548</u>	<u>21,178</u>	<u>36,635</u>	<u>113,735</u>