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

Estimate 2016–17	\$978.4m
<b>Establishment ceiling 2016–17</b> (notional annual mid-point salary value) representing an estimated 694 non-directorate posts as at 31 March 2016 rising by 19 posts to 713 posts as at 31 March 2017	\$391.9m
In addition, there will be an estimated nine directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance	\$167.7m

# **Controlling Officer's Report**

# Programmes

Programme (1) Radio Programme (2) Public Affairs and General Television Programme	These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).
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

2016–17 (Estimate)	2015–16 (Revised)	2015–16 (Original)	2014–15 (Actual)	
<b>385.5</b> (+6.6%)	361.6 (+4.1%)	347.5	338.8	Financial provision (\$m)
(or +10.9% on 2015–16 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.

**4** In 2015–16, the news team of the Division continued to provide accurate coverage of local, regional, national and international news. In addition to audio reporting on the radio, it also included video reports on RTHK's new media platforms encompassing the RTHK website (rthk.hk), podcasts and mobile telecommunications devices. Special reports were produced on the electoral reform package to amend the method for the selection of the Chief Executive in June 2015, and the historic meeting between leaders across the strait held in Singapore in November 2015.

**5** A new mobile application, the "RTHK NEWS" was launched to provide RTHK news content in both Chinese and English to the users. It also allows users to download news programmes and video and share in social networks.

**6** DAB serves to enhance the reach of RTHK's AM channels. In addition to the simulcast, new programmes were produced which included a total of 1 248 and 925 broadcast hours on DAB-31 and DAB-35 channels respectively. A new initiative, the "Pop-up Illustrated Radio Drama", put up descriptive artworks for display on DAB receivers. The "Audio Book Best Voice Competition" recruited 400 students from 20 secondary and special schools to foster social cohesion through book reading.

7 The Community Involvement Broadcasting Service (CIBS) continued to invite interested parties to take part in its pilot scheme. A micro movie "1001 Broadcasting Dreams" was produced to promote the CIBS and shown on video walls at various shopping malls and in the social media.

**8** Radio 1 produced specials programmes and a dedicated webpage to commemorate the 70<sup>th</sup> anniversary of the end of the World War II. A live commentary on the Military Parade of the 70<sup>th</sup> Anniversary Day of the Victory of the Chinese People's War of Resistance Against Japanese Aggression was also provided to the audience.

**9** RTHK produced programmes related to the Voter Registration Campaign in May 2015. Cantonese opera celebrities were invited to encourage registration among the elderly. A decorated vehicle toured Hong Kong Island, Kowloon, and the New Territories to promote civic participation. A series of forum was also organised for the 2015 District Council Election.

10 Radio 5 conducted the Tsuen Wan District Friendly Neighbourhood Elderly Project to promote social harmony among the community.

11 Radio 2 launched the Solar Project 2015 in June 2015. A Narcotics Avengers variety show highlighting the message of fighting drugs among the young was staged as a closing event.

**12** Radio 4 initiated the "Intimacy of Creativity" to provide a platform for composers and musicians to perfect their good works.

13 Radio 3's Operation Santa Claus had another successful year which drew considerable proceeds for the needy.

14 Radio 1 and DAB-35 relayed the World Cup Soccer qualifying rounds where Hong Kong played against Bhutan, Maldives, Qatar and China in Hong Kong.

15 The key performance measures in respect of radio are:

#### Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
advice on radio reception within eight working days (%)	100	100	100	100
Indicators				
		2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
hours of output§ Channel 1 Channel 2 Channel 3 Channel 4 Channel 5 Channel 6 Channel 7 Total hours of news programming output		$\begin{array}{c} 8 \ 760 \\ 7 \ 640 \\ 8 \ 760 \\ 6 \ 570 \\ 7 \ 760 \\ 8 \ 760 \\ 6 \ 935 \\ 55 \ 185 \\ 7 \ 140 \end{array}$	$\begin{array}{c} 8\ 760 \\ 7\ 640 \\ 8\ 760 \\ 6\ 570 \\ 8\ 100 \\ 8\ 760 \\ 6\ 935 \\ 55\ 525 \\ 7\ 140 \end{array}$	8 760 7 640 8 760 6 570 8 100 8 760 6 935 55 525 7 140

# Head 160 — RADIO TELEVISION HONG KONG

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
cost per channel hour excluding Newsroom (\$)			
Channel 1	5,964	6,365	6,584
Channel 2	6,196	6,612	6,840
Channel 3	3,351	3,575	3,699
Channel 4	4,830	5,154	5,332
Channel 5	4,639	4,742	4,906
Channel 6	80	85	88
Channel 7	3,046	3,250	3,362
no. of listeners—past seven days (million)ω	3.288	3.288	3.288
cost per listener—past seven days (\$)	103.0	110.0	113.7
audience reach per channel—past seven days (%/million) $\omega$			
Channel 1	30/2.023	32/2.145	32/2.145
Channel 2	26/1.751	29/1.961	29/1.961
Channel 3	4/0.237	4/0.251	4/0.251
Channel 4	5/0.346	6/0.378	6/0.378
Channel 5	7/0.490	8/0.553	8/0.553
Channel 6	3/0.205	3/0.214	3/0.214
Channel 7	3/0.220	4/0.267	4/0.267
minority audience compared with total audience (%)	24.8	23.9	23.9
new programme hours compared with total output			
hours (%)	8.3	7.2	7.2
no. of substantiated complaints $\Omega$	1	1	N.A.
output hours per programme staff	383.2	385.6	362.9
community/educational projects organised	145	148	145
radio hours devoted to public affairs phone-in discussion	2 563	2 563	2 563

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

<sup>60</sup> 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.

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

# Matters Requiring Special Attention in 2016–17

- 16 During 2016–17, RTHK will:
- continue to strengthen promotion to attract more applicants for the CIBS;
- continue to produce new programmes for DAB channels and promote the awareness of DAB broadcasts;
- produce programmes relating to the Voter Registration Campaign, 2016 Legislative Council (LegCo) Election and 2017 Chief Executive Election;
- produce programmes relating to the 2016 Olympics to be held in Brazil;
- introduce oral history programmes to document the cultural heritage of local culture and creative industries including Cantonese opera, film, and stage drama; 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

2016–17 (Estimate)	2015–16 (Revised)	2015–16 (Original)	2014–15 (Actual)	
<b>523.7</b> (+26.0%)	415.7 (+0.3%)	414.3	372.5	Financial provision (\$m)
(or +26.4% on 2015–16 Original)				

# Aim

17 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**

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

**19** 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 2014. RTHK programmes scored 69.05, which was the highest average amongst all local stations (average was 66.18). Of the programmes with the top 20 A.I. scores, 14 were RTHK productions.

**20** 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 and the Financial Secretary's Budget Speech.

**21** To promote civic education, a series of election forums and programmes were produced to enrich public's knowledge about the 2015 District Council Election. 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" and "This Week".

**22** 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" and "News Review". Other programmes such as "A Wall-less World V", "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. A series of short videos was produced to appeal to the public for supporting organ donation. Pool signals of the Chief Executive's Policy Address and the Financial Secretary's Budget Speech with sign language were distributed to local broadcasters.

**23** 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. Two programmes, namely, "Live Concert for 12 Music Visions" and "Hong Kong Geographic", were included in the "Appreciate Hong Kong Campaign", with the objective of instilling a sense of appreciation, gratefulness and hope about the future among citizens so as to enhance a public mood of optimism.

**24** 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, 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 preserve the Hong Kong oldies and popular culture, RTHK produced a new series "Pop Culture Icons" to depict the lives and achievements of several local pop masters and personalities such as James Wong, Joseph Yau, Tung Pui Sun, Ng Ho and Old Master Q, which also served to record the pop art history from 1950s to 1980s.

**25** RTHK also produced a new series of flagship programmes such as "Below the Lion Rock 2015" to showcase the contemporary "Lion Rock spirit" in nowadays Hong Kong and "Elite Brigade III" to raise public awareness of fire safety, making Hong Kong a safer place to live and work.

**26** To commemorate the 70<sup>th</sup> Anniversary Day of the Victory of the Chinese People's War of Resistance Against Japanese Aggression, commemorative activities were live broadcast on RTHK TV 32 including the military parade held on 3 September 2015. RTHK also produced and broadcast special programmes on this topic via "Hong Kong Connection" and the acquired programme "The Cruel Wars 2" on RTHK TV 31.

**27** RTHK TV 31, a comprehensive channel, continued to provide programmes from 1700 to 0130 hours on weekdays and 1200 to 0130 hours on weekends. Starting from 21 September 2015, the broadcasting hours have been extended for three hours on weekdays from 1400 to 0130 hours while the service on weekends remained unchanged. RTHK TV 32 continued to live feed LegCo meetings and other important meetings and events as well as local and international news images and footage. RTHK TV 33 continued to provide the relay of China Central Television (CCTV)-9 Documentary which is a documentary channel.

**28** Establishment of 22 fill-in stations for the digital terrestrial television (DTT) services by phases in five years is underway. The first batch of five fill-in stations is expected to be completed in early to mid-2016. RTHK's signal coverage will reach about 99 per cent of the Hong Kong population upon completion of the whole project in the first quarter of 2019.

**29** RTHK continued to promote the reception of RTHK TV channels to the public. A Channel Tuning Service Team was set up in August 2015. The team targets to visit two public housing estates on four days every month, answering the public's enquiries relating to the proper reception of RTHK's DTT channels as well as providing door-to-door tuning service.

**30** To address the problem of former and existing subscribers of Hong Kong Cable Television Limited (Cable TV) who could not receive RTHK TV channels via Cable TV's Communal Aerial Broadcast Distribution even after upgrading of the public antennae, RTHK has worked with Cable TV to transmit RTHK's DTT signals through its transmission system in individual residential estates via DTT signals interconnection. With completion of the works in July 2015, most of Cable TV's subscribers of those residential estates are able to watch RTHK's three DTT channels.

31 RTHK has progressively introduced new services, including showcasing international news images and footage during the signal test hours on RTHK TV 31 and TV 32 commencing July 2015 and launching a new weather forecast service on RTHK TV 31 in December 2015.

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

Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
total hours of output	1 369.0	1 348.6	1 335.0@	1 369.0β
Indicators				
		2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
hours of output per section acquisition educational (non-school) general public and current affairs total hours transmitted programmes produced programmes per programme staff major public events		213.6 418.7 345.3 371 1 348.6 18 789.2 2 347 12.0	252.0 237.5 487.5 358 1 335.0@ 17 009.40 2 531 12.8	$\begin{array}{c} 286.0\\ 237.5\\ 487.5\\ 358\\ 1\ 369.0\beta\\ 34\ 742.5\gamma\\ 2\ 557\land\\ 12.5\end{array}$
no. of events hours of events hours of pool signal provided to media cost per hour (\$)Θ cost per hour per section (\$)Θ		14 24.7 597.2 276,200	12 22.0 580.0 311,400	12 22.0 580.0 328,700
acquisition educational (non-school) general public and current affairs		124,900 231,900 304,200 387,400	$118,100 \\ 456,100 \\ 240,500 \\ 448,000$	$112,600 \\ 493,700 \\ 260,300 \\ 484,900$
distribution of output by programming nature (%) current affairs special interests group (including elderly, m	inorities	20.5	16.6	16.6
and the underprivileged) youth and children arts and culture civic education continuing education Mainland affairs		6.0 14.3 20.8 11.8 24.3 2.3	6.3 14.7 15.2 21.6 18.5 7.1	6.3 14.7 15.2 21.6 18.5 7.1
average viewership of prime-time programmes on Asia Television Limited (ATV)on on Television Broadcasts Limited (TVB) no. of substantiated complaintsΩ community/educational projects organised		69 036 723 819 4 85	61 000 610 436 3 85	N.A.◊ 610 436 N.A. 65#
A.I. Survey RTHK average no. of RTHK programmes in the top 20 list		69.1 14	71.0 13	71.0 13

@ The increase in the output hours for general programme section and a decrease in that for educational (non-school) section in 2015–16 was due to an internal organisational change whereby a production team was transferred from the educational (non-school) programme section to the general programme section. β

Increase in total hours of output in 2016–17 is mainly due to enhancement of DTT service. Decrease in transmission hours in 2015–16 was mainly attributed to Hong Kong Broadband Network ceased θ broadcasting RTHK programmes on its platform from 13 September 2015.

Increase in transmission hours in 2016–17 is mainly due to the broadcasting on two analogue TV channels to γ be vacated by ATV in April 2016.

Number of programmes vary with factors such as time slot, genre of programmes and programme Λ duration etc.

Θ Due to internal organisational change, "cost per hour per section" of respective sections in 2015–16 may not be directly comparable to that of 2014–15.

- $\Phi$  The distribution of output by programming nature varies with output hours. The programme nature will largely be driven by the needs of the community.
- ♦ The domestic free television programme service licence of ATV will expire on 1 April 2016. Viewership of prime-time programmes on ATV is no longer available.
- $\Omega$  They include warnings, breaches or advice issued by the regulatory authority, and substantiated complaints received from all other sources.
- # The community/education projects organised in 2014–15 and 2015–16 were mainly for the promotion of DTT reception. In 2016–17, the promotion and publicity activities will be focused on the new programme contents while the number of activities for promoting DTT reception will be subject to public response.

# Matters Requiring Special Attention in 2016–17

- 33 During 2016–17, RTHK will:
- continue to produce programmes on civic education, and youth and children;
- 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 2016 LegCo Election and as a lead-in to 2017 Chief Executive Election;
- prepare for the projects to celebrate the 20<sup>th</sup> Anniversary of the Establishment of the HKSAR, including "SAR20-Stage of Ability 2017" and "SAR20-Our Hong Kong Young Notes";
- continue the preparatory work for the full launch of DTT services by increasing the production of file-based High Definition programmes, acquiring more high quality programmes, commissioning more production to nurture local talents and establishing DTT fill-in stations in order to increase the network coverage;
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to TV services; and
- proceed with transmission of programmes on the two analogue TV channels to be vacated by ATV in April 2016.

## **Programme (3): School Education Television Programme**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	30.8	31.8	31.8 (—)	<b>33.9</b> (+6.6%)
				(or +6.6% on 2015–16 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 students. The programmes produced for primary and secondary schools cover the eight Key Learning Areas and cross-curricular issues. In 2015–16, a series of programmes for non-Chinese speaking students had been produced to facilitate their learning of Chinese language. 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 one hour of ETV programmes daily on weekdays in 2015–16.

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

#### Target

Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
school ETV programmes	80	80	80
Indicators			
	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
hours of output cost per hour (\$) kindergartens benefited primary schools benefited secondary schools benefited cost per school benefited (\$) school children benefited cost per school student benefited (\$). programmes per programme staff utilisation rate of the school ETV service (average no. of	$1,408,300 \\ 287 \\ 430 \\ 310 \\ 29,900 \\ 439 433$	$\begin{array}{c} 20.7\\ 1,536,200\\ 290\\ 430\\ 310\\ 30,900\\ 439\ 000\\ 72.4\\ 8.9\end{array}$	$\begin{array}{r} 20.7\\ 1,637,700\\ 290\\ 430\\ 310\\ 32,900\\ 439\ 000\\ 77.2\\ 8.9\end{array}$
programmes watched by each class) (pre-primary/primary/secondary) usefulness of the school ETV service (pre-primary/ primary/secondary)α	4.9/48.6/3.0 78/79/72	4.9/48.6/3.0 78/79/72	4.9/48.6/3.0 78/79/72

 $\alpha$  The usefulness indicator is reported by teachers along the scale from 0 to 100.

# Matters Requiring Special Attention in 2016–17

- 38 During 2016–17, RTHK will continue to:
- produce ETV programmes with subtitle version apart from a clean version to cater for learner diversity, and
- broadcast ETV programmes on the RTHK TV 31.

## Programme (4): New Media

2016–17 (Estimate)	2015–16 (Revised)	2015–16 (Original)	2014–15 (Actual)	
<b>35.3</b> (+3.2%)	34.2 (+15.9%)	29.5	33.6	Financial provision (\$m)
(or +19.7% on 2015–16 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 New Media Unit of RTHK provides different online platforms for audiences, including the official website of RTHK, various mobile applications and social media platforms. The "eTVonline" websites and other educational portals of "eTVonline" are developed for interactive and education related activities while "Teen Power" targets at the young generation.

# rthk.hk and mobile applications

**41** "rthk.hk" now provides the simulcast of all the 24-hour RTHK AM and FM radio channels and DAB-31, 33 and 35 channels, and more than 190 hours of Chinese and English TV programmes every week. Other online 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** The revamp of the RTHK News site was completed in early August 2015. Users can easily get informed with the latest local and overseas news and news programmes (both Chinese and English) in multimedia formats.

**43** In late August 2015, the latest mobile application "RTHK News" was launched. Users can add, remove or rearrange the news content blocks according to their preferences and be notified with breaking news through "push alert" function. Besides, they can share the news content easily through different social media platforms. RTHK has also designed a simple operation mode for the visually-impaired.

**44** To enhance the audio connecting stability of different platforms, audio live streaming services have been advanced to cloud platform, covering rthk.hk and several mobile applications including "RTHK On the Go", "RTHK Mine" and "RTHK Cube" since September 2015.

**45** Starting from late September 2015, live webcasting of RTHK TV 31 on rthk.hk and mobile application "RTHK Screen" has been extended from 1400 to 0130 hours on weekdays to dovetail with the extension of broadcasting hours.

**46** To support Hong Kong music industry and stimulate the creativity of the young, a new synergy project "12 Music Visions" was launched, with corresponding TV and radio programmes together with a special web page and an official Facebook fans page.

47 In 2015, RTHK continued to license rthk.hk web content to various mobile service operators and provide multimedia content on the RTHK YouTube Channel.

#### Teen Power

**48** 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 "Teen Power" website was revamped in September 2015 to strengthen security.

#### eTVonline

**49** 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. Up to October 2015, the average daily visits to "eTVonline" websites in 2015 was over 8 500.

**50** "eTVonline" has organised a series of school activities to respond to the demand for experiential learning. In the first three quarters of 2015, "eTVonline" organised over 11 activities, involving over 1 700 teachers and students. Such activities included Liberal Studies, Family Education and Civic Education, etc. The Liberal Studies website of "eTVonline" has also launched a series of competitions. 47 schools and over 2 800 students have joined the Liberal Studies article writing competition, while 67 schools and over 3 300 students have joined the Online Challenge Competition, which has been co-organised with Hong Kong Education City.

**51** Over 100 hours of live webcast and video recording of these educational events have been produced and uploaded to the websites, including "eTVonline Family Project" (with Home Affairs Bureau), "Minorities in Hong Kong Project" (with Constitutional and Mainland Affairs Bureau), "Seminar on Teaching Liberal Studies", "Liberal Studies LENS Competition", "Knowledge Zone" and "Teens Club".

**52** "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 2015, there were more than 18 000 subscribers of "eTVonline" social networking services.

**53** "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. An archived library of RTHK TV programmes related to Liberal Studies has also been set up.

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

Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
rthk.hk provision of 24-hour continuous streaming service (%)	100	100	100	100

# Indicators

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
rthk.hk			
daily page view (million)λ	5.5	5.1	5.1
daily media access∆	556 000	620 000	640 000
daily visits	346 000	320 000	330 000
live webcast hours	1 357	1 000	1 000
no. of podcasts available	27 000	30 000	30 000
- audio programmes (%)	56	55	50
- video programmes (%)	44	45	50
daily page view of news section	1 341 000	900 000Ψ	900 000
Teen Power			
daily page view?	79 100	63 400‡	65 000
daily media access $\Delta$	52 700	7 300 <i>#</i>	8 000
live webcast hours	1 586	632β	0η
eTVonline			•
daily page viewλ	61 000	65 000	65 000
daily media access∆	2 268	2 600	2 800
live webcast hours	329	350	350

 $\lambda$  Page view refers to the number of hits to files designated as pages.

 $\Delta$  Media access indicates the number of audio/video footages being accessed by users.

- $\Psi$  The revamp of the RTHK News site led to an increase in multimedia hit rate, but a decrease in daily page view. After the revamp, it has become much easier to navigate across the website. Users can get into the programme or information without the need of browsing numerous pages, thus reducing the number of daily page view.
- The drop in the daily page view was due to the redirection of video clips to the newly introduced "RTHK Mine" app, and the temporary suspension of the website prompted by a security incident.
- # Access figure has been substantially revised downwards due to the redirection of video clips to the "RTHK Mine" app introduced in 2014.
- $\beta$  Figure captured in the first five months before suspension of live webcast.
- $\eta$  Live webcast service ceased from September 2015 and was replaced by on-demand service.

## Matters Requiring Special Attention in 2016–17

**55** During 2016–17, RTHK will continue to:

- develop and enhance new media projects, and to make RTHK contents available on mobile and social media platforms;
- develop synergy projects among TV, radio and new media;
- develop mobile applications for RTHK to facilitate the interaction with the public;
- focus on the revamp of rthk.hk;
- 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.

# ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
<ol> <li>Radio</li></ol>	338.8	347.5	361.6	385.5
Programme	372.5	414.3	415.7	523.7
Programme	30.8	31.8	31.8	33.9
(4) New Media	33.6	29.5	34.2	35.3
	775.7	823.1	843.3 (+2.5%)	978.4 (+16.0%)
				( 10.00/

(or +18.9% on 2015–16 Original)

#### Analysis of Financial and Staffing Provision

#### Programme (1)

Provision for 2016–17 is \$23.9 million (6.6%) higher than the revised estimate for 2015–16. This is mainly due to increase in personal emoluments arising from filling of vacancies and an increase of 12 posts, as well as increase in operating expenses in 2016–17.

## **Programme (2)**

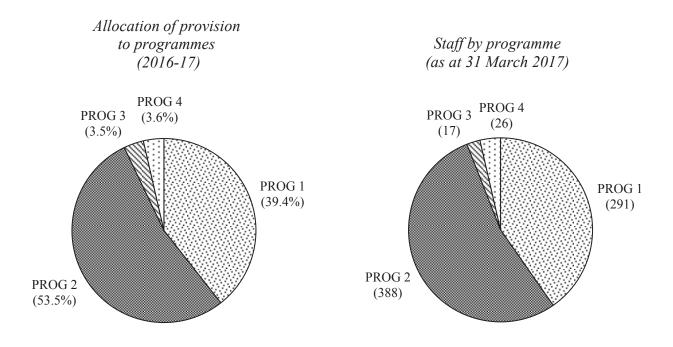
Provision for 2016–17 is \$108.0 million (26.0%) higher than the revised estimate for 2015–16. This is mainly due to increase in personal emoluments arising from filling of vacancies and an increase of four posts, as well as increase in operating expenses arising from the broadcasting on two analogue TV channels to be vacated by ATV and the enhancement of DTT service.

## Programme (3)

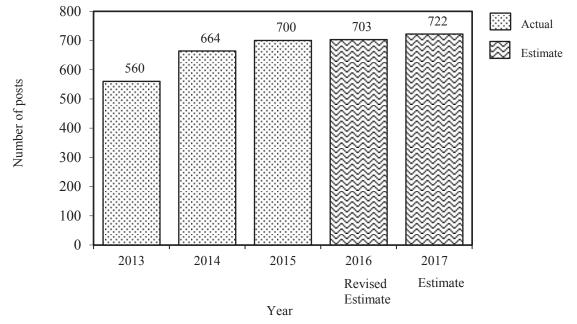
Provision for 2016–17 is \$2.1 million (6.6%) higher than the revised estimate for 2015–16. This is mainly due to increase in the sharing of capital expenditure.

#### Programme (4)

Provision for 2016-17 is \$1.1 million (3.2%) higher than the revised estimate for 2015-16. This is mainly due to increase in personal emoluments arising from filling of vacancies and an increase of three posts, as well as increase in operating expenses in 2016-17.



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



Sub- head (Code)		Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
	<b>Operating Account</b>				
	Recurrent				
000	Operational expenses	736,938	781,199	788,016	888,903
	Total, Recurrent	736,938	781,199	788,016	888,903
	Non-Recurrent				
700	General non-recurrent	3,524	6,500	7,200	8,500
	Total, Non-Recurrent	3,524	6,500	7,200	8,500
	Total, Operating Account	740,462	787,699	795,216	897,403
	Capital Account				
	Plant, Equipment and Works				
603 661	Plant, vehicles and equipment Minor plant, vehicles and equipment (block vote)	21,047	30,003	33,275	43,224
		14,211	5,400	14,800	37,821 <b>η</b>
	Total, Plant, Equipment and Works	35,258	35,403	48,075	81,045
	Total, Capital Account	35,258	35,403	48,075	81,045
	Total Expenditure	775,720	823,102	843,291	978,448

η Provision of \$37,821,000 under Subhead 661 Minor plant, vehicles and equipment (block vote) represents an increase of \$23,021,000 (155.5%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

#### **Details of Expenditure by Subhead**

The estimate of the amount required in 2016–17 for the salaries and expenses of the Radio Television Hong Kong is \$978,448,000. This represents an increase of \$135,157,000 over the revised estimate for 2015–16 and \$202,728,000 over the actual expenditure in 2014–15.

#### **Operating** Account

#### Recurrent

**2** Provision of \$888,903,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Radio Television Hong Kong. The increase of \$100,887,000 (12.8%) over the revised estimates for 2015–16 is mainly due to the increased departmental expenses arising from the broadcasting on the two analogue television channels to be vacated by Asia Television Limited and the enhancement of digital terrestrial television service as well as increased salary provision arising from filling of vacancies and an increase of 19 posts.

**3** The establishment as at 31 March 2016 will be 703 posts including one supernumerary post. It is expected that there will be an increase of 19 posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$391,878,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries - Allowances - Job-related allowances Personnel Related Expenses	299,836 8,789 114	319,879 9,636 240	335,496 9,628 89	346,237 9,709 240
<ul> <li>Mandatory Provident Fund contribution</li> <li>Civil Service Provident Fund</li> </ul>	3,153	3,606	3,480	3,044
- Disturbance allowance	2,250 14	6,129 21	5,903 21	10,977 21
Departmental Expenses				
- General departmental expenses	422,782	441,688	433,399	518,675
	736,938	781,199	788,016	888,903

## Capital Account

## Plant, Equipment and Works

**5** Provision of \$37,821,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$23,021,000 (155.5%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

# Commitments

Sub- head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
Opera	ting Acc	count				
700		General non-recurrent				
	837	Community Involvement Broadcasting Fund	45,000	4,638	7,200	33,162
			45,000	4,638	7,200	33,162
<i>c</i>						
-	ıl Accou					
603		Plant, vehicles and equipment				
	802	The supply and installation of File-based Production System	10,000	8,506	1,300	194
	816	Replacement of Cloudy Hill FM broadcast antenna array	2,200	_		2,200
	818	Digital Audio Broadcasting audio encoding and associated equipment	4,500	3,451	265	784
	821	Digital Terrestrial Television transmitters at seven hilltop sites	9,950	7,096	1,345	1,509
	823	Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network	5,800	4,212	_	1,588
	825	Establishment of Fill-in Stations for the Digital Terrestrial Television Service of Radio Television Hong Kong	64,200	_	5,200	59,000
	830	Replacement of the antenna arrays at Castle Peak, Golden Hill FM and Beacon Hill Transmitting Stations	3,060	_	1,561	1,499
	831	Replacement of emergency AC power generator at Castle Peak	4,000	428	_	3,572
	834	The supply and installation of FM transposers for Route 3, Kam Tin areas	4,330	1,763	750	1,817
	840	The supply and installation of Integrated Digital Radio Newsroom System	10,000	5,338	3,934	728
	859	Archive storage for Media Asset Management System	9,700	_	1,400	8,300
	860	Production storage	8,500		4,157	4,343
	861	Upgrade of continuity studios for Chinese Programme Services	8,000	_	1,720	6,280
	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	50	1,470	5,480
	873	Refurbishment of Central Control Room	6,750		840	5,910

# Commitments—Cont'd.

Sub- head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2015 \$'000	Revised estimated expenditure for 2015–16 \$'000	Balance		
			\$ 000	\$ 000	\$ 000	\$ 000		
Capita	Capital Account—Cont'd.							
603		Plant, vehicles and equipment—Cont'd.						
	899	Production equipment for enhancement of Digital Terrestrial Television	15 520 -			15 520		
		servicee	15,530ε			15,530		
			189,360	30,844	23,942	134,574		
		Total	234,360	35,482	31,142	167,736		

 $\epsilon$  This is a new item, funding for which is sought in the context of the Appropriation Bill 2016.