

Head 160 — RADIO TELEVISION HONG KONG

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

| | |
|--|-------------------|
| Estimate 2025–26 | \$1,551.6m |
| Establishment ceiling 2025–26 (notional annual mid-point salary value) representing an estimated 754 non-directorate posts as at 31 March 2025 reducing by four posts to 750 posts as at 31 March 2026..... | \$537.5m |
| In addition, there will be an estimated eight directorate posts as at 31 March 2025 and as at 31 March 2026. | |
| Commitment balance | \$137.2m |

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) New Media | |

Detail

Programme (1): Radio

| | 2023–24 (Actual) | 2024–25 (Original) | 2024–25 (Revised) | 2025–26 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 482.2 | 476.6 | 489.4 (+2.7%) | 510.5 (+4.3%) |
| | | | | (or +7.1% on 2024–25 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 the provision of high quality radio programmes.

Brief Description

3 The Radio Division of RTHK produces and transmits radio programmes to the community of Hong Kong. It operates eight AM/FM channels, namely:

- Channel 1 (Cantonese) – news, information and general programming;
- Channel 2 (Cantonese) – entertainment and popular music, promotion of youth, 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 (Putonghua and Cantonese) – relay of China National Radio Hong Kong Edition;
- Channel 7 (Putonghua and other languages) – general programming, news and finance, and Community Involvement Broadcasting Service (CIBS); and
- Channel 8 (Cantonese and Putonghua) – relay of Radio the Greater Bay of the China Media Group (CMG).

4 The Chinese and English radio news teams provide local, Mainland and international news for broadcast on radio, television (TV) and various online platforms. The video news team produces video news programmes and live feeds of news coverage (including special events and press conferences) for broadcast on RTHK TV 31, TV 32 and various online platforms.

5 To strengthen synergy between radio and TV services, Radio on TV programmes are broadcast on selected radio channels and RTHK TV 31.

6 CIBS provides a platform for community groups, non-government organisations and the underprivileged to participate in broadcasting.

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7 RTHK's performance is evaluated under eight Programme Production Goals (PPGs), which are drawn up by summarising the public purposes, mission and programming objectives stipulated in the Charter of RTHK. The list of PPGs is as follows:

- PPG 1 – promote understanding of our community, our nation and the world through provision of accurate, impartial and objective news and public affairs programmes;
- PPG 2 – promote understanding of the concept of “One Country, Two Systems” and engender a sense of citizenship and national identity;
- PPG 3 – provide a platform for the free exchange of views on public policies without fear or favour;
- PPG 4 – provide a platform to support and promote community participation in broadcasting, such that participants can convey their creation concepts and intended messages;
- PPG 5 – encourage social inclusion and pluralism, reflect the diversity of Hong Kong and other places, encourage integration, inject positive energy into society, and cater to the needs of minority interest groups;
- PPG 6 – promote education and learning including e-learning;
- PPG 7 – stimulate creativity and originality with a view to promoting arts and cultural activities and nurturing talents; and
- PPG 8 – provide informative and entertaining programmes to broaden audiences' horizons and for their leisure and relaxation.

8 The key performance measures in respect of radio are:

Targets

| | Target | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Plan) |
|--|---------|---------------------|----------------------------------|--------------------|
| Transmission hours of programmes (on Channels 1, 2, 3, 4, 5 and 7) by PPG | | | | |
| PPG 1 | 9 500@ | 9 380 | 9 500 | 9 500 |
| PPG 2 | 1 100 | 1 120 | 1 130 | 1 100 |
| PPG 3 | 2 400 | 2 220 | 2 320 | 2 400 |
| PPG 4 | 960@ | 910 | 1 020 | 960 |
| PPG 5 | 5 610@ | 5 560 | 5 670 | 5 610 |
| PPG 6 | 2 150 | 2 210 | 2 130 | 2 150 |
| PPG 7 | 12 540 | 12 730 | 12 440 | 12 540 |
| PPG 8 | 18 300@ | 18 430 | 18 350 | 18 300 |
| <i>Total</i> | 52 560 | 52 560 | 52 560 | 52 560 |
| RTHK audience who listen to programmes under each PPG (%/million) | | | | |
| PPG 1 | 36.0%Δ | 36.4% / 1.1 | 35.2% / 1.1 | 36.0% / 1.1 |
| PPG 2 | 7.0%Δ | 8.3% / 0.3 | 6.0% / 0.2 | 7.0% / 0.2 |
| PPG 3 | 7.0%Δ | 10.0% / 0.3 | 3.4% / 0.1 | 7.0% / 0.2 |
| PPG 5 | 22.0%Δ | 26.0% / 0.8 | 18.0% / 0.6 | 22.0% / 0.7 |
| PPG 6 | 26.0%Δ | 23.5% / 0.7 | 27.5% / 0.8 | 26.0% / 0.8 |
| PPG 7 | 35.0%Δ | 35.5% / 1.0 | 33.9% / 1.0 | 35.0% / 1.1 |
| PPG 8 | 36.0%Δ | 39.4% / 1.2 | 33.4% / 1.0 | 36.0% / 1.1 |
| RTHK audience who agree that RTHK has achieved the PPG (%) | | | | |
| PPG 1 | 90.0Δ | 98.0 | 97.8 | 90.0 |
| PPG 2 | 90.0Δ | 94.8 | 90.3 | 90.0 |
| PPG 3 | 90.0Δ | 96.0 | 85.7 | 90.0 |
| PPG 5 | 90.0Δ | 96.8 | 97.3 | 90.0 |
| PPG 6 | 90.0Δ | 94.5 | 95.2 | 90.0 |
| PPG 7 | 90.0Δ | 95.7 | 94.9 | 90.0 |
| PPG 8 | 90.0Δ | 97.3 | 98.2 | 90.0 |
| Public awareness level of CIBS (PPG 4) (%) | | | | |
| | 55Δ | 54 | 60 | 55 |
| CIBS applicants who agree that RTHK provides for public participation in broadcasting (PPG 4) (%)..... | | | | |
| | 95 | 98 | 97 | 95 |

@ The targets are set having regard to the actual experience in 2023–24 and 2024–25 and the planned programme mix in 2025–26.

Δ The targets are set having regard to the actual performance in 2023–24 and 2024–25.

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Indicators

| | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Estimate) |
|--|---------------------|----------------------------------|-----------------------|
| Overall appreciation index of programme(s) by PPG (out of 5) | | | |
| PPG 1 | 4.2 | 4.0 | 4.0 |
| PPG 2 | 4.0 | 3.9 | 4.0 |
| PPG 3 | 4.1 | 3.9 | 4.0 |
| PPG 4 | 4.5 | 4.5 | 4.5 |
| PPG 5 | 4.1 | 4.0 | 4.0 |
| PPG 6 | 4.1 | 3.9 | 4.0 |
| PPG 7 | 4.2 | 4.1 | 4.1 |
| PPG 8 | 4.1 | 4.0 | 4.0 |
| Cost per transmission hour devoted to programmes (on Channels 1, 2, 3, 4, 5 and 7) by PPG (\$) | | | |
| PPG 1 ^Λ | 23,331 | 23,495 | 25,178 |
| PPG 2 | 4,002 | 4,090 | 4,502 |
| PPG 3 | 6,407 | 6,557 | 6,797 |
| PPG 4 | 23,638 | 21,130 | 24,048 |
| PPG 5 | 5,902 | 6,226 | 6,744 |
| PPG 6 | 6,642 | 7,406 | 7,867 |
| PPG 7 | 4,454 | 4,036 | 4,294 |
| PPG 8 | 5,304 | 5,021 | 5,397 |
| CIBS applications received (no.) and first-time CIBS applicants (PPG 4) (%) | 343 / 53.3% | 320 / 56.0% | 325 / 57.0% |
| CIBS page views (PPG 4) | 130 376 | 120 000 | 125 000 |
| Outreach projects organised (PPG 8) | 128 | 125 | 125 |
| No. of substantiated complaint cases dealt with by the Communications Authority (CA) | 1 | — | — |

Λ The cost covers production of news content on Radio, TV and the new media.

Matters Requiring Special Attention in 2025–26

9 During 2025–26, RTHK will:

- continue to provide high-quality radio services to fulfil the public purposes and mission of RTHK as set out in the Charter of RTHK, and enhance its radio programming lineup with a view to strengthening the channel positioning and better serving the target audiences;
- continue to strengthen the synergy between radio and TV services to enhance reach and public engagement;
- continue to nurture young broadcasting talents;
- continue to strengthen the promotion of CIBS to attract more new and diversified applicants;
- continue to explore collaborations with local, Mainland and external partners; 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

| | 2023–24 (Actual) | 2024–25 (Original) | 2024–25 (Revised) | 2025–26 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 671.8 | 741.8 | 723.7 (–2.4%) | 990.9 (+36.9%) |

(or +33.6% on
2024–25 Original)

Aim

10 As the public service broadcaster, RTHK aims to inform, educate and entertain the general public through the provision of high quality TV programmes.

Brief Description

11 The TV Division of RTHK produces TV programmes and operates five Digital Terrestrial Television channels, namely:

- RTHK TV 31 – general programming on current affairs, education, arts and culture and minority interests, comprising in-house produced programmes, commissioned programmes, acquired programmes and education programmes;
- RTHK TV 32 – covering live events including local, Mainland and international news, press conferences, Legislative Council meetings, international and local sports and live events of public interest, and also providing the latest traffic information, weather forecasts, news updates and video segments;
- RTHK TV 33 – relaying programmes of China Central Television Channel 1;
- RTHK TV 34 – relaying programmes of China Global Television Network Documentary; and
- RTHK TV 35 – relaying programmes of China Global Television Network.

12 RTHK’s performance is evaluated under seven of the eight PPGs (excluding PPG 4 which is applicable to radio services only) drawn up by summarising the public purposes, mission and programming objectives stipulated in the Charter of RTHK. The list of PPGs applicable to TV services is as follows:

- PPG 1 – promote understanding of our community, our nation and the world through provision of accurate, impartial and objective news and public affairs programmes;
- PPG 2 – promote understanding of the concept of “One Country, Two Systems” and engender a sense of citizenship and national identity;
- PPG 3 – provide a platform for the free exchange of views on public policies without fear or favour;
- PPG 5 – encourage social inclusion and pluralism, reflect the diversity of Hong Kong and other places, encourage integration, inject positive energy into society, and cater to the needs of minority interest groups;
- PPG 6 – promote education and learning including e-learning;
- PPG 7 – stimulate creativity and originality with a view to promoting arts and cultural activities and nurturing talents; and
- PPG 8 – provide informative and entertaining programmes to broaden audiences’ horizons and for their leisure and relaxation.

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

Targets

| | Target | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Plan) |
|---|--------|---------------------|----------------------------------|-------------------|
| Transmission hours of programmes (on RTHK TV 31 & 32) by PPG ^Ψ | | | | |
| PPG 1 | 2 700@ | 2 664 | 2 680 | 2 700 |
| PPG 2 | 3 000@ | 3 015 | 2 974 | 3 000 |
| PPG 3 | 440 | 449 | 448 | 440 |
| PPG 5 | 480@ | 609 | 460 | 480 |
| PPG 6 | 570@ | 494 | 486 | 570 |
| PPG 7 | 510@ | 664 | 523 | 510 |
| PPG 8 | 9 820@ | 9 625 | 9 949 | 9 820 |
| <i>Total</i> | 17 520 | 17 520 | 17 520 | 17 520 |
| RTHK audience who watch programmes under each PPG (%/million) | | | | |
| PPG 1 | 63.0%Δ | 73.2% / 4.4 | 53.5% / 3.4 | 63.0% / 4.0 |
| PPG 2 | 36.0%Δ | 40.1% / 2.4 | 31.1% / 2.0 | 36.0% / 2.3 |
| PPG 3 | 47.0%Δ | 52.9% / 3.2 | 42.0% / 2.7 | 47.0% / 3.0 |
| PPG 5 | 43.0%Δ | 63.7% / 3.9 | 22.7% / 1.5 | 43.0% / 2.7 |
| PPG 6 | 46.0%Δ | 54.1% / 3.3 | 38.3% / 2.4 | 46.0% / 2.9 |
| PPG 7 | 50.0%Δ | 59.7% / 3.6 | 40.8% / 2.6 | 50.0% / 3.2 |
| PPG 8 | 65.0%Δ | 72.9% / 4.4 | 56.9% / 3.6 | 65.0% / 4.2 |
| RTHK audience who agree that RTHK has achieved the PPG (%) | | | | |
| PPG 1 | 85.0Δ | 83.7 | 96.4 | 85.0 |
| PPG 2 | 85.0Δ | 68.7 | 92.4 | 85.0 |
| PPG 3 | 85.0Δ | 75.2 | 86.7 | 85.0 |
| PPG 5 | 85.0Δ | 89.7 | 96.9 | 85.0 |
| PPG 6 | 85.0Δ | 88.0 | 95.5 | 85.0 |
| PPG 7 | 85.0Δ | 86.9 | 96.7 | 85.0 |
| PPG 8 | 85.0Δ | 89.9 | 97.7 | 85.0 |

^Ψ In addition to the regular transmission output on RTHK TV 31 and 32, a total of 2 377 hours of programmes were transmitted on RTHK TV 36, a pop-up channel for the relay of Olympic Games Paris 2024 and Paralympic Games Paris 2024.

@ The targets are set having regard to the actual experience in 2023–24 and 2024–25 and the planned programme mix in 2025–26.

Δ The targets are set having regard to the actual performance in 2023–24 and 2024–25.

Indicators

| | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Estimate) |
|---|---------------------|----------------------------------|-----------------------|
| Total hours of first-run programmes | 5 902.8 | 6 226.0# | 6 200.0 |
| Overall appreciation index of programme(s) by PPG (out of 5) | | | |
| PPG 1 | 3.6 | 3.7 | 3.7 |
| PPG 2 | 3.3 | 3.5 | 3.5 |
| PPG 3 | 3.4 | 3.4 | 3.5 |
| PPG 5 | 3.7 | 3.7 | 3.7 |
| PPG 6 | 3.7 | 3.8 | 3.8 |
| PPG 7 | 3.6 | 3.5 | 3.5 |
| PPG 8 | 3.8 | 3.8 | 3.8 |
| Cost per transmission hour devoted to programmes (on RTHK TV 31 & 32) by PPG (\$) | | | |
| PPG 1 | 34,369 | 40,125 | 57,970 |
| PPG 2 | 36,442 | 24,859 | 30,690 |
| PPG 3 | 67,973 | 60,009 | 83,700 |
| PPG 5 | 150,345 | 102,276 | 134,269 |
| PPG 6 | 37,069 | 82,975 | 96,916 |
| PPG 7 | 101,120 | 115,658 | 180,529 |
| PPG 8 | 20,928 | 31,751 | 43,129 |

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| | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Estimate) |
|---|---------------------|----------------------------------|-----------------------|
| Major official public events on TV (PPG 1) | | | |
| no. of events | 39 | 38 | 38 |
| hours of events | 64.5 | 63.0 | 63.0 |
| hours of pool signal provided to media..... | 499.4 | 503.9 | 510.0 |
| Outreach projects organised (PPG 8)..... | 30 | 29 | 30 |
| No. of substantiated complaint cases dealt with by the CA | — | — | — |

Excluding 803.9 hours of first-run Olympic and Paralympic programmes transmitted on the pop-up channel RTHK TV 36.

Matters Requiring Special Attention in 2025–26

14 During 2025–26, RTHK will:

- continue to strengthen co-production of TV programmes with Mainland broadcasters that foster the affection for our country;
- promote sports development by rendering full support for the production, promotion and live broadcast of the 15th National Games, the 12th National Games for Persons with Disabilities and the 9th National Special Olympic Games in 2025;
- continue to provide high-quality TV services with the application of new technologies to fulfil the public purposes and mission of RTHK as set out in the Charter of RTHK;
- continue to strengthen the network’s distribution capabilities, with the aim of providing more diversified programmes and presenting more programmes with national perspectives to strengthen social cohesion and public understanding (especially young people);
- continue to provide support to youth development initiative;
- continue to explore collaborations with local, Mainland and external partners;
- continue to nurture broadcasting talents; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to TV services.

Programme (3): New Media

| | 2023–24 (Actual) | 2024–25 (Original) | 2024–25 (Revised) | 2025–26 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 41.8 | 43.3 | 47.2 (+9.0%) | 50.2 (+6.4%) |
| | | | | (or +15.9% on 2024–25 Original) |

Aim

15 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

16 The New Media services of RTHK provide different online platforms and contents for audiences, through the official website (i.e. “rthk.hk”), six mobile applications featuring different services (namely “RTHK on the Go”, “RTHK TV”, “RTHK Radio”, “RTHK News”, “RTHK Chinese History – the Flourishing Age” and “RTHK Audio Description”), and on social media (such as YouTube, Facebook and Instagram).

17 In 2024, the RTHK Official YouTube Channel has over 1 140 000 subscribers and the viewership of the top 20 RTHK videos on the channel is 7 630 000 approximately.

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

Target

| | Target | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Plan) |
|--|--------|---------------------|----------------------------------|-------------------|
| rthk.hk | | | | |
| provision of 24-hour continuous streaming service (%)..... | 100 | 100 | 100 | 100 |

Indicators

| | 2023–24 (Actual) | 2024–25 (Revised Estimate) | 2025–26 (Estimate) |
|---|---------------------|----------------------------------|-----------------------|
| rthk.hk | | | |
| Daily live streaming (Radio and TV) ('000)..... | 3 847 | 3 886 | 3 850 |
| Daily archive access ('000)..... | 620 | 579 ^ω | 570 ^ω |
| Daily visits ('000)..... | 506 | 425 ^ω | 425 ^ω |
| No. of podcasts available ('000)..... | 24.8 | 24.0 | 24.0 |
| Audio programmes (%)..... | 60 | 60 | 60 |
| Video programmes (%)..... | 40 | 40 | 40 |
| Daily access of news pages ('000)..... | 1 496.1 | 1 560.0 | 1 500.0 |

^ω The decrease in the number of daily archive access is due to increased restrictions of acquired programmes. This may also have impact on the number of daily visits.

Matters Requiring Special Attention in 2025–26

19 During 2025–26, RTHK will:

- continue to enhance the Search Engine Optimisation performance, user experience and accessibility of “rthk.hk” and the RTHK mobile applications;
- make use of social media/applications with enhanced digital marketing strategy to publicise RTHK programmes/activities/projects;
- continue to develop synergy among TV, radio and new media;
- continue to provide high-quality new media services with the application of new information technology and artificial intelligence technology to fulfil the public purposes and mission of RTHK as set out in the Charter of RTHK; and
- continue to plan for the construction of the new Broadcasting House in Tseung Kwan O in relation to new media services.

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ANALYSIS OF FINANCIAL PROVISION

| | 2023–24 (Actual) (\$m) | 2024–25 (Original) (\$m) | 2024–25 (Revised) (\$m) | 2025–26 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|------------------------------------|
| Programme | | | | |
| (1) Radio..... | 482.2 | 476.6 | 489.4 | 510.5 |
| (2) Public Affairs and General Television Programme..... | 671.8 | 741.8 | 723.7 | 990.9 |
| (3) New Media..... | 41.8 | 43.3 | 47.2 | 50.2 |
| | 1,195.8 | 1,261.7 | 1,260.3 (–0.1%) | 1,551.6 (+23.1%) |
| | | | | (or +23.0% on 2024–25 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2025–26 is \$21.1 million (4.3%) higher than the revised estimate for 2024–25. This is mainly due to the increase in operating expenses, partly offset by the decrease in capital expenditure. There will be a net decrease of two posts in 2025–26.

Programme (2)

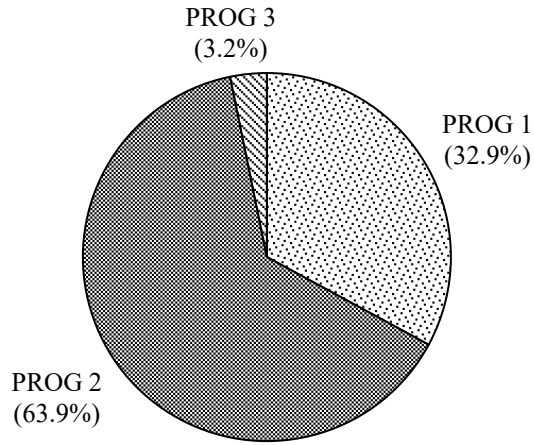
Provision for 2025–26 is \$267.2 million (36.9%) higher than the revised estimate for 2024–25. This is mainly due to the increase in operating expenses and capital expenditure. There will be a net decrease of two posts in 2025–26.

Programme (3)

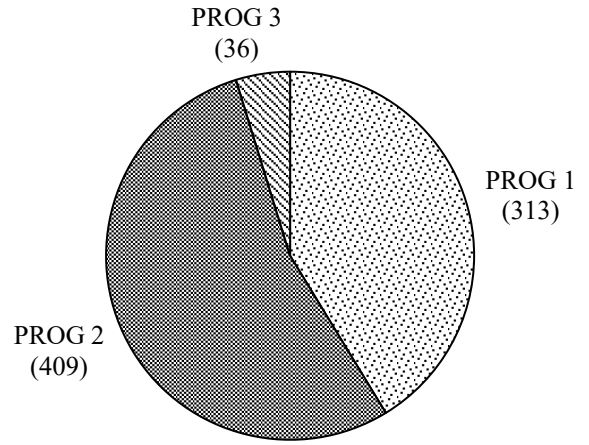
Provision for 2025–26 is \$3.0 million (6.4%) higher than the revised estimate for 2024–25. This is mainly due to the increase in operating expenses, partly offset by the decrease in capital expenditure.

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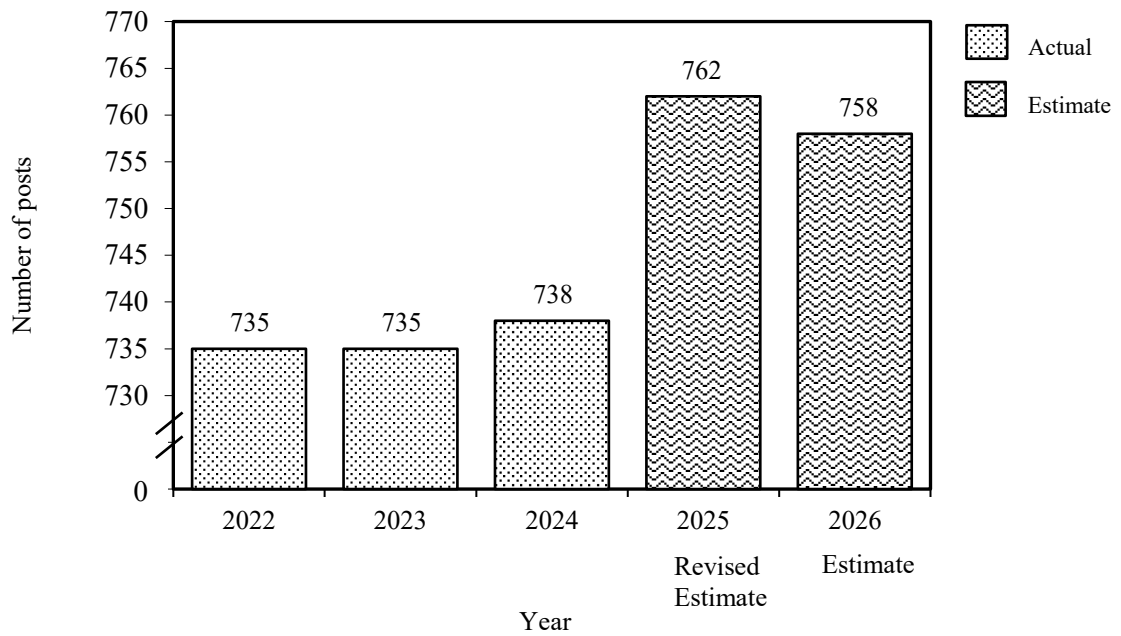
Allocation of provision to programmes (2025-26)



Staff by programme (as at 31 March 2026)



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



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| Sub-head (Code) | Actual expenditure 2023–24 | Approved estimate 2024–25 | Revised estimate 2024–25 | Estimate 2025–26 | |
|----------------------------|---|---------------------------------|--------------------------------|---------------------|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 1,082,493 | 1,138,387 | 1,137,061 | 1,420,325 |
| | Total, Recurrent | 1,082,493 | 1,138,387 | 1,137,061 | 1,420,325 |
| | Total, Operating Account | 1,082,493 | 1,138,387 | 1,137,061 | 1,420,325 |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment | 58,898 | 72,795 | 72,795 | 79,624 |
| 661 | Minor plant, vehicles and equipment (block vote) | 54,396 | 50,478 | 50,478 | 51,652 |
| | Total, Plant, Equipment and Works | 113,294 | 123,273 | 123,273 | 131,276 |
| | Total, Capital Account | 113,294 | 123,273 | 123,273 | 131,276 |
| | Total Expenditure | 1,195,787 | 1,261,660 | 1,260,334 | 1,551,601 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2025–26 for the salaries and expenses of Radio Television Hong Kong (RTHK) is \$1,551,601,000. This represents an increase of \$291,267,000 over the revised estimate for 2024–25 and \$355,814,000 over the actual expenditure in 2023–24.

Operating Account

Recurrent

2 Provision of \$1,420,325,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of RTHK. The increase of \$283,264,000 (24.9%) over the revised estimate for 2024–25 is mainly due to the additional provision for supporting the production, promotion and live broadcast of the 15th National Games and the 12th National Games for Persons with Disabilities and the 9th National Special Olympic Games.

3 The establishment as at 31 March 2025 will be 762 posts. It is expected that there will be a net decrease of four posts in 2025–26. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2025–26, but the notional annual mid-point salary value of all such posts must not exceed \$537,536,000.

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

| | 2023–24 (Actual) (\$'000) | 2024–25 (Original) (\$'000) | 2024–25 (Revised) (\$'000) | 2025–26 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries | 409,782 | 460,544 | 437,204 | 471,657 |
| - Allowances | 13,844 | 16,312 | 13,248 | 15,601 |
| - Job-related allowances..... | 1,482 | 1,220 | 1,093 | 1,278 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 405 | 1,848 | 1,417 | 2,430 |
| - Civil Service Provident Fund contribution | 39,705 | 43,679 | 41,723 | 44,617 |
| - Disturbance allowance..... | — | — | 21 | 33 |
| Departmental Expenses | | | | |
| - General departmental expenses | 607,937 | 604,784 | 632,355 | 874,709 |
| Other Charges | | | | |
| - Community Involvement Broadcasting Service..... | 9,338 | 10,000 | 10,000 | 10,000 |
| | 1,082,493 | 1,138,387 | 1,137,061 | 1,420,325 |

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2024 | Revised estimated expenditure for 2024–25 | Balance |
|-------------------------------|----------------|---|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| 804 | | Update of transmission system at existing Digital Terrestrial Television stations | 67,889 | 40,231 | 2,000 | 25,658 |
| 806 | | New technologies for new services, operational efficiency and capacity growth | 56,580 | 30,011 | 22,112 | 4,457 |
| 808 | | Expansion and enhancement of transmission system for one additional FM radio channel at existing eight FM stations..... | 30,856 | 7,040 | 11,000 | 12,816 |
| 809 | | Infrastructure enhancement and upgrading for the coverage and broadcast of the 15th National Games and the 12th National Games for Persons with Disabilities cum the 9th National Special Olympics | 116,000 | — | 36,250 | 79,750 |
| 810 | | Infrastructure enhancement and upgrading for supporting the live broadcast and signal relay of the events of the 15th National Games and the 12th National Games for Persons with Disabilities cum the 9th National Special Olympic GamesΩ..... | 14,500Ω | — | — | 14,500 |
| | | Total | <u>285,825</u> | <u>77,282</u> | <u>71,362</u> | <u>137,181</u> |

Ω This is a new item, funding for which is sought in the context of the Appropriation Bill 2025.