

Head 160 — RADIO TELEVISION HONG KONG

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

Estimate 2005–06	\$428.5m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 572 non-directorate posts as at 31 March 2005 reducing by 19 posts to 553 posts as at 31 March 2006	\$210.0m
In addition, there will be an estimated seven directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$2.7m

Controlling Officer's Report

Programmes

Programme (1) Radio	These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce, Industry and Technology).
Programme (2) Public Affairs Television	
Programme (3) School Educational Television Production	This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).
Programme (4) New Media	This programme contributes to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce, Industry and Technology).

Detail

Programme (1): Radio

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	198.1	195.4	189.1 (-3.2%)	182.3 (-3.6%)
				(or -6.7% on 2004–05 Original)

Aim

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

Brief Description

3 The Radio Division of the Department produces and transmits a mix of radio programming to the community of Hong Kong. It supports seven channels, which are:

- Channel 1 (Chinese) - news, information and general programming;
- Channel 2 (Chinese) - youth, entertainment and popular music; promotion of community projects;
- Channel 3 (English) - news, information and general programming;
- Channel 4 (Bilingual) - serious music and fine arts;
- Channel 5 (Chinese) - elderly, cultural and education;
- Channel 6 (English) - BBC World Service relay; and
- Channel 7 (Chinese) - Putonghua general programming, news and finance.

4 The Division itself is organised into three main services: the Chinese service supports channels 1, 2, 5 and 7; the English service, channels 3 and 4; and the News and Current Affairs service, all but channel 6. Reach Networks Hong Kong Limited provides engineering and technical support under the Technical Services Agreement.

Head 160 — RADIO TELEVISION HONG KONG

5 During 2004–05, RTHK organised a voters registration campaign and produced special programmes including forums, celebrity appeals, quizzes and a special webpage to promote public awareness of the Legislative Council Election 2004. It also launched ‘Talkabout – Dialogue with Policy Secretaries’ to provide a platform for policy secretaries and members of the public to exchange views.

6 To better serve the needs of different audience groups, RTHK launched a series of new programmes including Channel 1’s ‘T L’s Mail Box’, ‘Quotations’ and ‘Green Pal’, Channel 2’s ‘Young Politician’ and ‘My Show’, Channel 3’s ‘Morning Brew’ and Channel 7’s ‘Jiang’s Sky’. The ‘Solar Project 2004’ organised a cultural tour to Beijing, a forum and a concert in Wuxi, to promote exchange between the youth of Hong Kong and the Mainland. It continued to promote the usage of Putonghua through the annual ‘Guangdong-HK-Macau Putonghua Competition’ and ‘Inter-Varsity Putonghua Debate’, and the ‘Putonghua Festival 2004’. In response to the South Asian tsunami disaster, a series of specials and projects including the ‘RTHK 24-Hour Caring Day’ was organised to appeal for donations to relieve victims. Funds were raised for charities through ‘Top Ten Chinese Gold Songs Award Concert’, ‘Operation Santa Claus 2004’ and ‘8-hour Famine for the Elderly’.

7 In addition, RTHK strengthened co-operation with its Mainland counterparts by launching projects such as San Jiang Financial Forum and Pan-Pearl River Delta Investment Seminar. It conducted Digital Audio Broadcasting trial to further test the stability of digital broadcasting in Hong Kong’s environment.

8 The key performance measures in respect of radio are:

Targets

	Target working days	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
advice on radio reception	8	100%	100%	100%
follow-up action on calls to public affairs programming.....	8	100%	100%	100%

Indicators

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
hours of output			
Channel 1	8 784	8 760	8 760
Channel 2	7 294	6 816	6 154
Channel 3	8 784	8 760	7 300
Channel 4	6 588	6 570	6 570
Channel 5	4 496	4 484	4 432
Channel 6	8 784	8 760	8 760
Channel 7	6 430	6 413	5 997
Total.....	51 160	50 563	47 973
hours of news programming output	6 507	6 567	6 499
cost per channel hour excluding Newsroom (\$)			
Channel 1	3,420	3,490	3,370
Channel 2	3,940	4,100	4,400
Channel 3	1,640	1,650	1,920
Channel 4	2,550	2,490	2,400
Channel 5	4,070	4,040	3,930
Channel 6	40	40	40
Channel 7	2,480	2,540	2,640
no. of listeners—past seven days (million)§	2.953	3.341	3.341
cost per listener—past seven days (\$).....	67.1	56.6	54.6
audience reach per channel—past seven days (%/million)§			
Channel 1	28/1.833	32/2.143	32/2.143
Channel 2	25/1.655	28/1.867	28/1.867
Channel 3	4/0.271	5/0.321	5/0.321
Channel 4	3/0.203	4/0.266	4/0.266
Channel 5	8/0.526	9/0.596	9/0.596
Channel 6	2/0.133	2/0.162	2/0.162
Channel 7	6/0.404	7/0.459	7/0.459
minority audience compared with total audience (%)§	25.2	25.5	25.5
no. of partnerships/co-organised projects	105	139	139
new programmes hours compared with total output hours (%).....	11.7	13.4	13.4

Head 160 — RADIO TELEVISION HONG KONG

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
hours of web channel output for the youth#.....	N.A.	1 375	1 430
no. of substantiated complaints^	7	10	10
hours of radio programming per employee	327.9	351.1	352.7
community/educational projects organised	200	174	174
radio hours devoted to public affairs phone-in	2 921	2 897	2 897

§ The figures are based on a survey conducted by a private sector research company. 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.

New indicator as from 2005–06.

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

Matters Requiring Special Attention in 2005–06

9 During 2005–06, the Department will:

- serve as the host radio broadcaster for the 6th Ministerial Conference of the World Trade Organization in Hong Kong;
- produce programmes to promote life-long learning, healthy living, civic education for the youth, national education, culture and the arts;
- strengthen output on news, current affairs and information programmes on Channel 1; and
- produce programmes and projects to popularise the usage of Putonghua and English.

Programme (2): Public Affairs Television

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	225.4	215.0	215.0 (—)	198.3 (–7.8%)

(or –7.8% on
2004–05 Original)

Aim

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

Brief Description

11 The Public Affairs Television Division of the Department provides a wide variety of high quality television productions for broadcast by commercial television channels to the community of Hong Kong.

12 Five programming strands are identified within the Division, namely, current affairs, educational programmes, general programmes, servicing and documentary. A number of production services such as film services, editing, art services, etc., together with the engineering and technical services from Reach Networks Hong Kong Limited under the Technical Services Agreement, provide support for the production of programmes.

13 In 2004, RTHK, together with the three local television stations (ATV, TVB and HK Cable TV), conducted the sixth industry-wide television programmes Appreciation Index (A.I.) Survey. RTHK scored the highest average of 73.88 amongst the four stations. Of the top 20 highest A.I. rated programmes, nine were RTHK productions.

14 In response to the tsunami disaster in South Asia, the Public Affairs Television Division produced a series of five 30-minute 'Tsunami Special' to cover the relief work of six non-government organisations and look into the various aspects of the tsunami and its aftermath. RTHK had also invited government officials to provide updates on the Government's involvement and appealed for donations in various regular programmes. In addition, RTHK was responsible for the distribution of the TV signal of the 'Crossing Borders Fund Raising Show' and the television broadcast and co-ordination of artistes for the fund-raising special in Beijing organised by the China Red Cross.

Head 160 — RADIO TELEVISION HONG KONG

15 On the arts and culture front, our commitment to strengthen public's appreciation continued through the coverage of classical performances such as 'Andrea Bocelli Live in Hong Kong', 'Li Chuanyun & Pan Asian Symphony Orchestra in Concert', 'Opera Hong Kong Presents – Samson and Delilah', 'The New Era of Hong Kong Philharmonic with Edo de Waart', 'Swan Lake – HK Ballet Group 40th Anniversary Performance', etc., and production of programmes like 'Design For Hong Kong', 'Cantonese Opera Special', 'Asian Youth Orchestra Special', 'Hong Kong Cultural Week in Shanghai' and 'The 20th Anniversary of the Hong Kong Academy for Performing Arts'.

16 Continuing its efforts in civic education, RTHK launched platforms, forums and documentaries on the Legislative Council Election 2004 to encourage voter turnout and produced 'TV Quiz on Basic Law', 'The Road Back III', etc. Programmes like 'Golden Age III', 'Salute to the Senior Volunteers' and 'Invincible - Dragonfly', which catered for special interests groups and youth were also produced. To enhance public awareness of the latest developments in the Mainland, RTHK launched programmes such as 'Pan-Pearl River Delta Special', 'Thousand Miles Friendship Trek' and 'My Way'. RTHK provided other broadcasters with pool signals covering all Legislative Council (LegCo) sessions and the Flag Raising Ceremonies and Receptions of the 7th Anniversary of the Establishment of the HKSAR and the National Day. The 1st Hong Kong contest of 'Robocon', aimed at promoting IT awareness amongst university students, was organised and broadcast. The winning team participated in the final competition organised by Asia-Pacific Broadcasting Union in Seoul.

17 To extend RTHK's audience reach, RTHK continues to provide programmes to pay television operators and new media including Hong Kong Cable Television, Hong Kong Broadband Network, exTV, Road Show and First Vision. The total hours of programme transmission on the television platform have been increased by 64%. Furthermore, all RTHK television programmes are put online and are available on the programme archive for one year. All our prime-time television programmes produced since 1989 are available free to the public for viewing and to non-profit making organisations for educational purposes or community service. All these titles are listed out in the Video Archive Catalogue, which is uploaded to RTHK ON INTERNET and updated periodically to facilitate public search. In addition, RTHK continues to strengthen co-operation and exchange with some 13 major TV stations from southern China, to enrich its television output and to increase the choice of the audience.

18 For revenue generation, 60 hours of selected classic television programmes are being licensed to a successful bidder for production, marketing and distribution on VCD/DVD (PDVD) format, product of which would be available in the market in 2005.

19 The key performance measures in respect of television are:

Targets

	Target	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
total hours of output¶	550.0	574.6	583.3	550.0
television coverage of LegCo sittings	Full	Full	Full	Full
% of subtitling on prime time♣	100	95	100	N.A.

¶ New target as from 2005–06.

♣ It is a licensing requirement for ATV and TVB that all programmes shown during prime time on the Chinese channels and all news, current affairs, weather programmes and emergency announcements on the English channels are to be subtitled, commencing respectively on 1 December 2003 and 1 December 2004. This target will be discontinued from 2005–06.

Indicators

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
hours of output per programming strand			
current affairs	187.0	184.4	172.0
educational programmes	161.6	153.6	150.0
general programmes	114.1	135.4	123.0
servicing	55.9	55.9	53.0
documentary	56.0	54.0	52.0
total	574.6	583.3	550.0
cost per hour (\$)	392,200	368,600	360,600
cost per hour per programming strand (\$)			
current affairs	346,500	310,200	302,100
educational programmes	383,900	374,400	368,300
general programmes	541,600	471,600	473,500
servicing	203,800	206,800	194,400
documentary	452,600	461,000	434,700

Head 160 — RADIO TELEVISION HONG KONG

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
distribution of output by programming nature (%)			
current affairs.....	31.2	32.0	31.0
special interests group (includes elderly, minorities and the underprivileged).....	15.4	15.9	16.0
youth and children.....	13.1	11.2	12.0
arts and culture.....	12.1	15.1	14.0
civic education.....	13.8	12.5	13.0
continuing education.....	7.6	8.0	7.0
Mainland affairs.....	3.3	3.5	4.0
others.....	3.5	1.8	3.0
output hour per programme staff.....	4.7	5.1	4.9
programmes produced.....	1 716	1 702	1 650
programmes per programme staff.....	14.1	14.8	14.6
average viewership of prime-time programmes			
on ATV.....	352 000	282 000	282 000
on TVB.....	1 258 000	1 221 000	1 221 000
no. of substantiated complaints [^]	14	10	10
community/educational projects organised.....	87	85	85
awards received.....	34	28	28
hours transmitted ^Δ	1 427	2 337	3 700
Appreciation Index Survey [#]			
RTHK average ^{#@}	73.88	71.95	72.00
no. of RTHK programmes in the top 20 list [#]	9	8	8

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

^Δ With the inclusion of Hong Kong Broadband Network and exTV from 2004–05 onwards.

[#] New indicators as from 2005–06.

[@] Of the four participating broadcasters, the highest average was 73.88 while the lowest average was 69.32 for 2003–04.

Matters Requiring Special Attention in 2005–06

20 During 2005–06, the Department will:

- serve as the host television broadcaster for the 6th Ministerial Conference of the World Trade Organization in Hong Kong;
- explore co-production and exchange opportunities with different partners, in particular with Mainland broadcasters on Mainland-related topics, especially in the production of documentary programmes;
- increase productions on Hong Kong's industries;
- continue to support the creative industries by commissioning drama and documentary productions and by producing a film month special to commemorate the centennial of film in China;
- nurture the youth's social awareness and interpersonal skills through games and drama; and
- further extend audience reach by scheduling current programmes on pay television and other platforms.

Programme (3): School Educational Television Production

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	39.5	42.0	38.4 (–8.6%)	37.6 (–2.1%)

(or –10.5% on
2004–05 Original)

Aim

21 The aim is to produce school educational television (ETV) programmes for the Education and Manpower Bureau (EMB) in support of the Government's education policies.

Brief Description

22 School ETV programmes are produced mainly on the key subjects of Chinese Language, Putonghua, English Language, Mathematics, Science, General Studies and Personal, Social and Humanities Education (PSHE) for students in primary and secondary schools. Pre-primary programmes have also been produced since 2003. Most of the programmes are of 15 minutes duration and Cantonese is used in all subjects except Putonghua and English Language. In response to the tsunami disaster in South Asia, a special programme focusing on counselling and education issues was shown in a school ETV timeslot in January 2005.

23 The programmes are broadcast to schools via the two local terrestrial television stations on weekdays from 8 a.m. to 4 p.m. during term time. The annual broadcast output in 2004 was 1 280 hours. In addition to broadcasting, the programmes are also recorded on VCDs for distribution to schools. All secondary schools use the programmes on VCDs and so do most primary schools and kindergartens. The programmes can also be viewed online at the 'eTVonline' website managed by RTHK and also at educational resource portal 'HKedCity' managed by Hong Kong Education City Limited.

24 For 2004:

- the ETV website, <http://etv.emb.gov.hk/>, was elected as a winner of the Ten Healthy Website Contest;
- 'Friendship Forever', a PSHE programme, won the 25th Annual Telly Awards of the U.S.A.;
- 'All About Chinese Tea House', a pre-primary programme, was shortlisted as a finalist for Japan Prize 2004; and
- the overall utilisation of the primary school programmes has been on the rise for three consecutive years.

25 Apart from providing real time transmission and archives of school ETV programmes, eTVonline and Tutor Online, both initiated by RTHK, also act as the e-learning platforms which provide additional teaching materials to enhance the learning value of school ETV programmes. Students and teachers are able to interact and communicate via these platforms. In response to the tsunami disaster, the two platforms have dedicated a significant part of their web service and programmes to providing scientific and educational information.

26 The key performance measures in respect of school ETV productions are:

Target

	Target	2003-04 (Actual)	2004-05 (Revised Estimate)	2005-06 (Plan)
school ETV productions ^β	147	183	161	147

^β Due to phasing out of secondary school programmes from 2003, the target production has been further revised from 161 to 147 with effect from 2005-06.

Indicators

	2003-04 (Actual)	2004-05 (Revised Estimate)	2005-06 (Estimate)
hours of output.....	50.7	49.8	48.5
cost per hour (\$).....	778,300	772,100	774,300
kindergartens covered	166	165	165
primary schools covered	631	615	615
secondary schools covered.....	474	465	465
cost per school benefited (\$).....	31,000	30,900	30,200
school children benefited.....	739 299	727 000	715 000
cost per school student benefited (\$)	53.4	52.9	52.5
productions per programme staff.....	13.1	11.5	11.3
output hour per programme staff.....	3.6	3.6	3.7
utilisation rate of the school ETV service (%) (pre-primary/primary/secondary)@#.....	N.A./71.7/16.5	33.6/76.6/16.4	33.6/76.6/16.4
usefulness of the school ETV service (pre-primary/primary/secondary)@#.....	N.A./73.2/67.5	70.7/74.1/68.8	70.7/74.1/68.8

@ Education and Manpower Bureau has commissioned an independent survey on school ETV programmes' utilisation rate and perceived usefulness by teachers. Utilisation rate, in percentage terms, indicates the proportion of the target audience having used a programme. Usefulness indicates teachers' assessment of the usefulness of a programme out of a full score of 100.

The actual utilisation rate and usefulness indicators for pre-primary programmes were introduced in 2004-05.

Head 160 — RADIO TELEVISION HONG KONG

Matters Requiring Special Attention in 2005–06

27 During 2005–06, the Department will:

- continue to produce for the EMB new programmes on school subjects and cross-curriculum education;
- produce non-curriculum programmes, such as recording of inter-school contests including Hong Kong Schools Music Festival and Hong Kong Schools Speech Festival, and re-packaging of prime-time programmes with educational values;
- produce web-based interactive programmes and value added non-curriculum ETV programmes to supplement classroom teaching; and
- produce programmes with interactive features to equip eTVonline as an online learning centre. The eTVonline will also develop topical coverage like Sex Education Online, Science Explorer and Language Online.

Programme (4): New Media

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	11.2	10.3	10.5 (+1.9%)	10.3 (–1.9%)
				(or same as 2004–05 Original)

Aim

28 RTHK aims to extend its balanced mix of high quality radio and television programming to the Internet with a view to achieving its vision to be a leading public broadcaster in the new media environment.

Brief Description

29 The RTHK ON INTERNET service began in December 1994, and its popularity and importance have grown with time. In October 2000, the New Media Unit was set up to devise strategies and explore the development of multi-media opportunities in the new media arena.

30 The current webcasting schedule includes 24-hour live broadcast of all the six self-produced radio channels, and more than 11 hours weekly of regular prime-time and fringe-time Chinese and English television programmes. Other Internet services provided cover on-demand archives of all radio, television and news programming broadcast in the past 12 months, and a choice of Chinese and English access. Apart from live webcast of radio and television programming, the New Media Unit also produces original content comprising about 25% of the total webcast output.

31 In 2004, RTHK launched a new web channel ‘Teen Power’ on RTHK ON INTERNET with daily live webcasts of interactive programming for youth.

32 Special on-line projects and live video webcasts on various social events and international conferences included Legislative Council Election 2004, July 1 Rally, Chief Executive’s Policy Address, Hong Kong Constitutional Development Forum, 2004 Global Information and Communication Technology Summit, Pan-Pearl River Delta Region Economic Development Forum, Digital Sound Broadcasting Seminar and the weekly LegCo meetings. In response to the tsunami disaster in South Asia, the New Media Unit launched a ‘Tsunami Special Webpage’ to cover all tsunami related information. All TV specials, radio programmes and news related to the disaster were highlighted, including a live webcast of the ‘Crossing Borders Fund Raising Show’.

33 In 2004, RTHK licensed RTHK ON INTERNET web contents to SmarTone Mobile Communications Limited and China Resources Peoples Telephone Company Limited.

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

Target

	Target	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
provision of 24-hour continuous streaming service [¶]	100%	100%	100%	100%

¶ New target to consolidate two previous targets “self-produced radio programmes webcast” and “self-produced TV programmes webcast” as from 2005–06. All RTHK programmes are available on the RTHK ON INTERNET streaming server. Net users can access these programmes at any time of the day.

Head 160 — RADIO TELEVISION HONG KONG

Indicators

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
daily hit rate (million)§	15.0	20.0	22.0
daily page view (million)§#	N.A.	N.A.	1.5
daily streaming file access§♣	180 000	250 000	275 000
webcast hours of special online projects.....	400	400	400
% of content items which are tied in with Radio and TV.....	75	75	75
% of content items which are original web content.....	25	25	25

§ A hit refers to a request for a file (text/graphic/audio/video) from a web server. Page view refers to the number of hits to files designated as pages. Streaming file access refers to the number of requests from the audio and video servers.

New indicator as from 2005–06.

♣ Revised description of the previous indicator “daily multi-media access”.

Matters Requiring Special Attention in 2005–06

35 During 2005–06, the Department will:

- continue to increase original web contents through digital video production and co-operation with outside organisations;
- continue to improve the technical performance of RTHK ON INTERNET for stable access by local and overseas users;
- collaborate with outside organisations to develop a variety of e-learning projects; and
- continue to prepare the delivery of RTHK ON INTERNET contents to the next generation of integrated hand-held multimedia and communications devices.

Head 160 — RADIO TELEVISION HONG KONG

ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Radio	198.1	195.4	189.1	182.3
(2) Public Affairs Television	225.4	215.0	215.0	198.3
(3) School Educational Television Production	39.5	42.0	38.4	37.6
(4) New Media	11.2	10.3	10.5	10.3
	474.2	462.7	453.0 (-2.1%)	428.5 (-5.4%)
				(or -7.4% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$6.8 million (3.6%) lower than the revised estimate for 2004-05. This is mainly due to reduction in operating expenses to deliver efficiency savings, deletion of three posts and the effect of the 2005 civil service pay cut.

Programme (2)

Provision for 2005-06 is \$16.7 million (7.8%) lower than the revised estimate for 2004-05. This is mainly due to reduction in operating expenses to deliver efficiency savings, deletion of 15 posts, the effect of the 2005 civil service pay cut and reduction in capital expenditure.

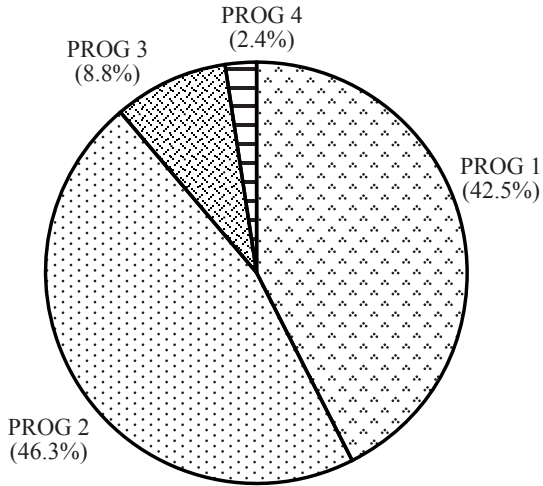
Programme (3)

Provision for 2005-06 is \$0.8 million (2.1%) lower than the revised estimate for 2004-05. This is mainly due to deletion of one post, the effect of the 2005 civil service pay cut and reduction in capital expenditure.

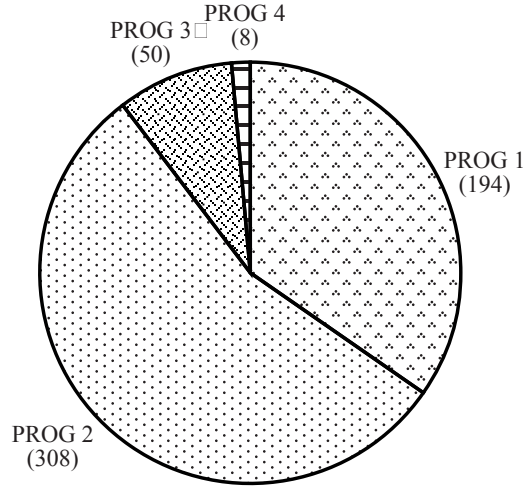
Programme (4)

Provision for 2005-06 is \$0.2 million (1.9%) lower than the revised estimate for 2004-05. This is mainly due to the effect of the 2005 civil service pay cut.

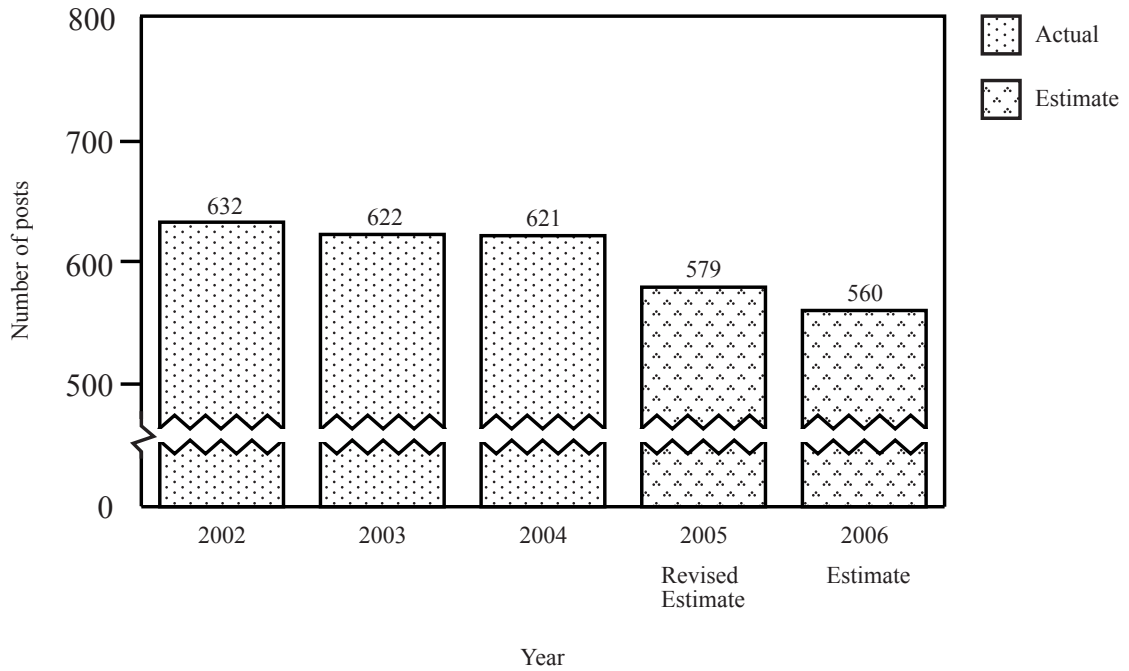
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



Head 160 — RADIO TELEVISION HONG KONG

Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	461,988	452,168	440,973	422,618
	Total, Recurrent	461,988	452,168	440,973	422,618
	Total, Operating Account	461,988	452,168	440,973	422,618
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	4,815	3,300	4,850	1,961
661	Minor plant, vehicles and equipment (block vote)	7,437	7,200	7,200	3,900
	Total, Plant, Equipment and Works	12,252	10,500	12,050	5,861
	Total, Capital Account	12,252	10,500	12,050	5,861
	 Total Expenditure	 474,240	 462,668	 453,023	 428,479

Head 160 — RADIO TELEVISION HONG KONG

Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Radio Television Hong Kong is \$428,479,000. This represents a decrease of \$24,544,000 against the revised estimate for 2004–05 and of \$45,761,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$422,618,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Radio Television Hong Kong.

3 The establishment as at 31 March 2005 will be 579 permanent posts. It is expected that 19 posts will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$209,968,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	234,229	215,729	215,400	204,286
- Allowances	3,814	3,830	4,100	3,978
- Job-related allowances	237	244	159	238
Personnel Related Expenses				
- Mandatory Provident Fund contribution	652	690	639	624
Departmental Expenses				
- Technical Services Agreement	65,359	68,000	62,000	56,400
- Temporary staff	35,356	33,300	32,300	32,300
- General departmental expenses	122,341	130,375	126,375	124,792
	461,988	452,168	440,973	422,618

Capital Account

Plant, Equipment and Works

5 Provision of \$3,900,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,300,000 (45.8%) against the revised estimate for 2004–05. This is mainly due to fewer replacement items required in 2005–06.

Head 160 — RADIO TELEVISION HONG KONG

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603	<i>Plant, vehicles and equipment</i>					
321	One wireless camera		2,438	560	1,500	378
329	Replacement of FM transmitters in Beacon Hill and Cloudy Hill		4,052	2,471	800	781
330	Replacement of FM transmitters in Castle Peak and Lamma Island		4,052	3,385	600	67
331	Replacement of FM transmitters at Golden Hill FM Station		2,080	724	600	756
332	Setting up transposers to enhance AM signals in Tin Shui Wai area		2,060	—	1,350	710
	Total		<u>14,682</u>	<u>7,140</u>	<u>4,850</u>	<u>2,692</u>