

## Head 10 — UTILITIES

### Details of Revenue

| Sub-head<br>(Code)                   | Actual<br>revenue<br>2019–20 | Original<br>estimate<br>2020–21 | Revised<br>estimate<br>2020–21 | Estimate<br>2021–22 |
|--------------------------------------|------------------------------|---------------------------------|--------------------------------|---------------------|
|                                      | \$'000                       | \$'000                          | \$'000                         | \$'000              |
| 040 Marine ferry terminals—          |                              |                                 |                                |                     |
| (010) Berthing fee .....             | 32,563                       | 35,886                          | 672                            | 29,363              |
| (020) Embarkation fee.....           | 68,212                       | 19,145                          | 311                            | —                   |
| (030) Others .....                   | 3,127                        | 1,847                           | 356                            | 1,846               |
| Sub-total .....                      | 103,902                      | 56,878                          | 1,339                          | 31,209              |
| 070 Waterworks—                      |                              |                                 |                                |                     |
| (010) Chargeable water .....         | 2,454,590                    | 2,563,400                       | 2,229,200                      | 2,253,100 †         |
| (020) Fees and licences .....        | 20,680                       | 23,500                          | 14,320                         | 14,320              |
| (040) Others .....                   | 8,886                        | 8,650                           | 10,810                         | 9,290               |
| Sub-total .....                      | 2,484,156                    | 2,595,550                       | 2,254,330                      | 2,276,710           |
| 080 Sewage services—                 |                              |                                 |                                |                     |
| (010) Sewage charge .....            | 1,128,221                    | 1,123,000                       | 926,700                        | 947,200 †           |
| (020) Trade effluent surcharge ..... | 183,962                      | 53,000                          | 27,300                         | 38,300              |
| (030) Others .....                   | 5,501                        | 6,083                           | 4,696                          | 4,696               |
| Sub-total .....                      | 1,317,684                    | 1,182,083                       | 958,696                        | 990,196             |
| Total.....                           | 3,905,742                    | 3,834,511                       | 3,214,365                      | 3,298,115           |

† After Budget revenue measures but subject to the passage of the relevant legislation.

### Description of Revenue Sources

This revenue head covers all income generated by government-operated public utilities except government toll-tunnels and bridges.

Revenue from utilities generated 0.7% of total revenue in 2020–21.

### Underlying Changes in Revenue Yield

The 2020–21 revised estimate of \$3,214,365,000 reflects a net decrease of \$620,146,000 (16.2%) over the original estimate.

Under Subhead 040 Marine ferry terminals, the decrease of \$55,539,000 (97.6%) is mainly due to the closure of boundary control points at China Ferry Terminal and Hong Kong–Macau Ferry Terminal as a result of COVID-19 coupled with the abolition of embarkation fee with effect from August 2020.

Under Subhead 070 Waterworks, the decrease of \$341,220,000 (13.1%) is mainly due to extension of the helping measure for providing 75% concession on water charges for non-domestic accounts to November 2021.

Under Subhead 080 Sewage services, the decrease of \$223,387,000 (18.9%) is mainly due to extension of the helping measures for providing 75% concession on sewage charges for non-domestic accounts and 100% waiver of trade effluent surcharges to November 2021 and December 2021 respectively.

The 2021–22 estimate of \$3,298,115,000 reflects a net increase of \$83,750,000 (2.6%) against the revised estimate for 2020–21.

Under Subhead 040 Marine ferry terminals, the increase of \$29,870,000 (2 230.8%) is mainly due to the assumed resumption of cross boundary services in 2021.