

## Head 10 — UTILITIES

### Details of Revenue

Sub-head (Code)	Actual revenue 2021–22	Original estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee .....	117	8,328	1,702	7,686
(030) Others .....	172	771	241	503
Sub-total .....	289	9,099	1,943	8,189
070 Waterworks—				
(010) Chargeable water .....	2,191,936	2,516,100	2,315,800	2,706,800
(020) Fees and licences .....	17,710	17,448	14,698	17,710
(040) Others .....	11,644	12,100	13,341	11,289
Sub-total .....	2,221,290	2,545,648	2,343,839	2,735,799
080 Sewage services—				
(010) Sewage charge .....	967,614	1,082,840	1,018,262	1,221,469
(020) Trade effluent surcharge .....	4,524	—	2,960	40,990
(030) Others .....	5,970	5,804	6,110	6,110
Sub-total .....	978,108	1,088,644	1,027,332	1,268,569
Total .....	3,199,687	3,643,391	3,373,114	4,012,557

### 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 0.8% of total revenue in 2022–23.

### Underlying Changes in Revenue Yield

The 2022–23 revised estimate of \$3,373,114,000 reflects a net decrease of \$270,277,000 (7.4%) against the original estimate.

Under *Subhead 040 Marine ferry terminals*, the decrease of \$7,156,000 (78.6%) is mainly due to the continued closure of boundary control points at China Ferry Terminal and Hong Kong–Macau Ferry Terminal as a result of COVID-19.

The 2023–24 estimate of \$4,012,557,000 reflects a net increase of \$639,443,000 (19.0%) over the revised estimate for 2022–23.

Under *Subhead 040 Marine ferry terminals*, the increase of \$6,246,000 (321.5%) is mainly due to the resumption of cross-boundary ferry services on 8 January 2023.

Under *Subhead 070 Waterworks*, the increase of \$391,960,000 (16.7%) is mainly due to the cessation of the 75% reduction of water charges for non-domestic accounts on 31 July 2023.

Under *Subhead 080 Sewage services*, the increase of \$241,237,000 (23.5%) is mainly due to the cessation of the 75% reduction of sewage charges for non-domestic accounts and 100% waiver of trade effluent surcharges on 31 July 2023 and 31 December 2023 respectively.