

## Head 10 — UTILITIES

### Details of Revenue

Sub-head (Code)	Actual revenue 2022–23	Original estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25
	\$'000	\$'000	\$'000	\$'000
040 Marine ferry terminals—				
(010) Berthing fee .....	1,501	7,686	17,105	17,105
(030) Others .....	218	503	578	619
Sub-total .....	1,719	8,189	17,683	17,724
070 Waterworks—				
(010) Chargeable water .....	2,180,363	2,706,800	2,286,700	2,557,600
(020) Fees and licences .....	14,346	17,710	12,896	14,985
(040) Others .....	13,594	11,289	13,049	12,483
Sub-total .....	2,208,303	2,735,799	2,312,645	2,585,068
080 Sewage services—				
(010) Sewage charge .....	984,785	1,221,469	1,113,912	1,244,511
(020) Trade effluent surcharge .....	1,408	40,990	40,293	238,576
(030) Others .....	5,839	6,110	5,326	5,326
Sub-total .....	992,032	1,268,569	1,159,531	1,488,413
Total .....	3,202,054	4,012,557	3,489,859	4,091,205

### 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 2023–24.

### Underlying Changes in Revenue Yield

The 2023–24 revised estimate of \$3,489,859,000 reflects a net decrease of \$522,698,000 (13.0%) against the original estimate.

Under *Subhead 040 Marine ferry terminals*, the increase of \$9,494,000 (115.9%) is mainly due to the higher-than-expected receipts from berthing fee upon the resumption of cross-boundary ferry services on 8 January 2023.

Under *Subhead 070 Waterworks*, the decrease of \$423,154,000 (15.5%) is mainly due to the lower-than-expected water consumption.

The 2024–25 estimate of \$4,091,205,000 reflects a net increase of \$601,346,000 (17.2%) over the revised estimate for 2023–24.

Under *Subhead 070 Waterworks*, the increase of \$272,423,000 (11.8%) is mainly due to the full-year effect arising from 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 \$328,882,000 (28.4%) is mainly due to the full-year effect arising from 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.