

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.