

Head 10 — UTILITIES

Details of Revenue

| Sub-head (Code) | Actual revenue 2018–19 | Original estimate 2019–20 | Revised estimate 2019–20 | Estimate 2020–21 |
|--------------------------------------|------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 040 Marine ferry terminals— | | | | |
| (010) Berthing fee | 44,502 | 30,833 | 31,437 | 35,886 |
| (020) Embarkation fee | 139,771 | 108,990 | 66,608 | 19,145 |
| (030) Others | 5,882 | 6,118 | 3,557 | 1,847 |
| Sub-total | 190,155 | 145,941 | 101,602 | 56,878 |
| 070 Waterworks— | | | | |
| (010) Chargeable water | 2,717,623 | 2,738,400 | 2,463,100 | 2,563,400 † |
| (020) Fees and licences | 21,637 | 22,000 | 23,500 | 23,500 |
| (040) Others | 10,686 | 9,670 | 9,800 | 8,650 |
| Sub-total | 2,749,946 | 2,770,070 | 2,496,400 | 2,595,550 |
| 080 Sewage services— | | | | |
| (010) Sewage charge | 1,253,537 | 1,256,100 | 1,111,800 | 1,123,000 † |
| (020) Trade effluent surcharge | 240,847 | 243,800 | 183,500 | 53,000 |
| (030) Others | 5,625 | 5,405 | 6,083 | 6,083 |
| Sub-total | 1,500,009 | 1,505,305 | 1,301,383 | 1,182,083 |
| Total | 4,440,110 | 4,421,316 | 3,899,385 | 3,834,511 |

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

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 0.9% of total revenue in 2019–20.

Underlying Changes in Revenue Yield

The **2019–20** revised estimate of \$3,899,385,000 reflects a net decrease of \$521,931,000 (11.8%) over the original estimate.

Under Subhead 040 Marine ferry terminals, the decrease of \$44,339,000 (30.4%) is mainly due to the higher than expected diversion effect of Hong Kong–Zhuhai–Macao Bridge coupled with closure of boundary control points at China Ferry Terminal and Hong Kong–Macao Ferry Terminal arising from the outbreak of the novel coronavirus.

Under Subhead 080 Sewage services, the decrease of \$203,922,000 (13.5%) is mainly due to the deferment of non-domestic bills since December 2019 due to the legislative amendments and system enhancement for effecting the helping measure on waiving 75% sewage charges.

The **2020–21** estimate of \$3,834,511,000 reflects a net decrease of \$64,874,000 (1.7%) against the revised estimate for 2019–20.

Under Subhead 040 Marine ferry terminals, the decrease of \$44,724,000 (44.0%) is mainly due to abolition of embarkation fee as announced in the 2019 Policy Address.