

# OCEAN PARK FACTS

## 海洋公園的實況

Presented at the Panel on Economic Development of the Legislative Council  
提交於立法會之經濟發展事務委員會

23 July 2009  
2009年7月23日



## SELF FINANCING 自負盈虧

- 1977  
Opened with Hong Kong Jockey Club (HKJC) money  
在香港賽馬會撥款下開幕
- 1987  
Ocean Park Corporation set up as a not-for-profit statutory body, and governed by the Ocean Park Ordinance
  - 海洋公園公司成立，為非牟利法定機構，由海洋公園公司條例監管
  - HKJC set up HK\$200 million trust fund, and ended the running of Ocean Park  
香港賽馬會成立2億港元之信託基金，海洋公園不再是香港賽馬會的附屬機構
  - Ocean Park has been self-financing, and does not receive any government subvention  
從此海洋公園自負盈虧，並無接受政府資助或補貼
- Up to now  
Principal amount in the Trust Fund still **intact**  
至今信託基金之本金仍**原封不動**



# THE OCEAN PARK MASTER REDEVELOPMENT PROJECT 海洋公園全新發展計劃

- HK\$5.55 billion project approved in December 2005  
港幣55.5億元全新發展計劃於2005年12月獲批
- Six years to complete, over eight phases  
分八期進行，於六年內完成
- Work started in 2006, to end in 2012/13  
2006年展開，2012/13竣工



## THE LOAN 貸款組合

HK\$5.55 Billion  
港幣55.5億元

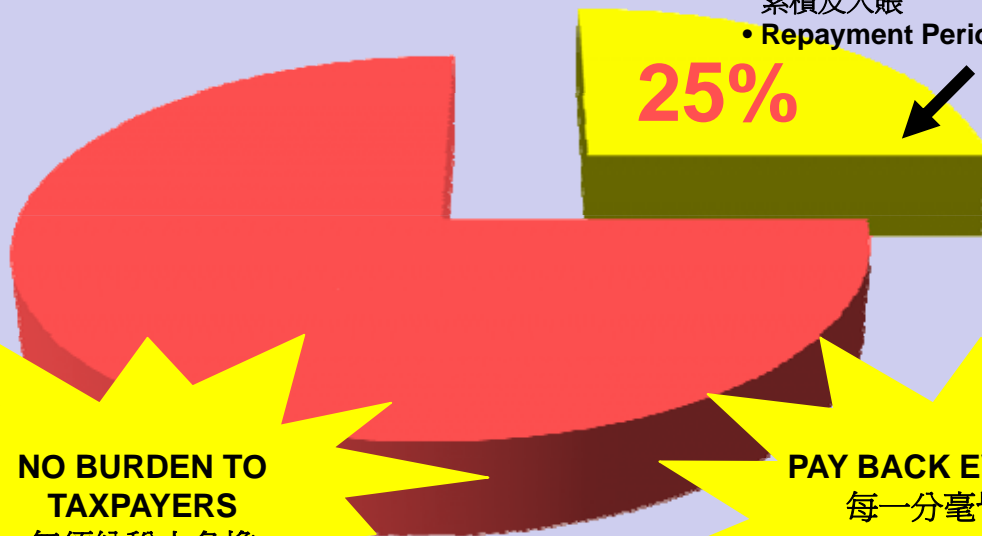
**NO BURDEN TO  
TAXPAYERS**  
無須納稅人負擔

**PAY BACK EVERY CENT**  
每一分毫皆須償還



# THE LOAN 貸款組合

- Government Loan
- HK\$1.3875 billion 港幣13.875億元
- At **5%** interest rate p.a. Interest is being accrued now.  
政府之貸款年利率為**5厘**。應付之利息已累積及入賬
- Repayment Period 攤還期 2021-2031



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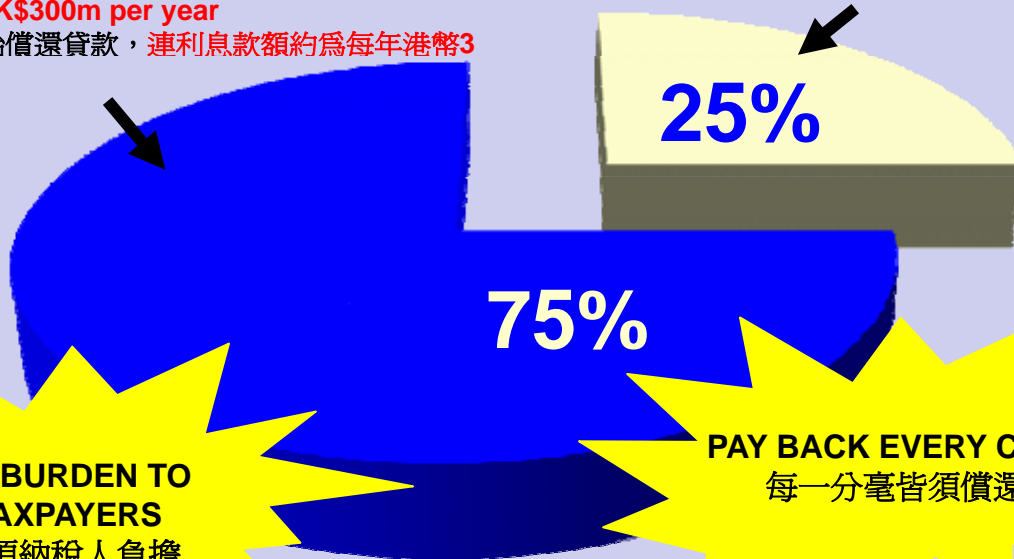
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- Commercial Loan 商業貸款
- HK\$4.1625 Billion 港幣41.625億元
- Commencing payment **with interest in 2011 at approx. HK\$300m per year**  
2011年開始償還貸款，連利息款額約為每年港幣3億元



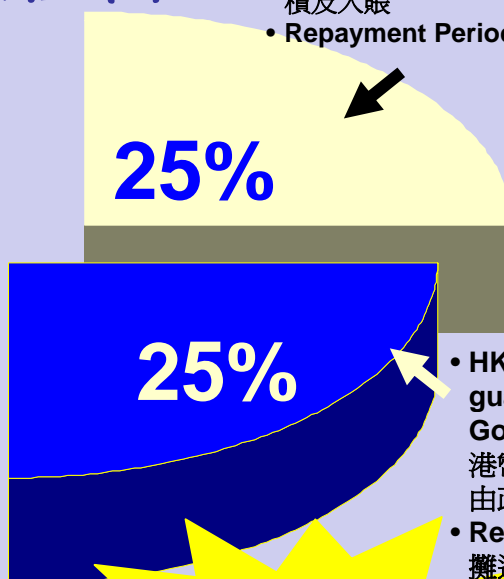
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# THE HOTELS 酒店發展計劃

**NOT** part of the HK\$5.55 billion loan. The three hotels will be tendered publicly and developed separately

**並非**港幣55.5億貸款內的項目。3間酒店將分別作公開招標及發展





# COMPETITIVE LANDSCAPE

市場形勢



2004

# COMPETITIVE LANDSCAPE

市場形勢



2009

Adapt or Die  
適者生存



**WORLD CLASS THEME PARK = ATTRACT MORE TOURISTS TO HONG KONG  
= INCREASED COSTS**

世界級主題公園 =刺激訪港旅客  
=成本增加

- Increasing attractions from 35 to over 70  
將遊樂設施由35項增至70項
- Capacity to entertain increases from about 5 million, to 7 million  
增加服務對象，由約500萬人次增至700萬人次
- Extend park hours  
延長服務時間
- **Double headcount** from 1,500 to 3,000  
促使現有的1,500個**就業職位**，**倍增**至3,000個

**Grow income  
for the future**  
增加收入為將來



## **PROMOTIONS 宣傳推廣**

- 60 consumer promotions for local and overseas markets  
60個本港及海外消費推廣項目
- Other promotions for tour operators/tour groups  
其他為旅行社/旅行團而設的推廣
- 80% of total attendance enjoying some form of concession  
現時有八成入場人士正在享用某些優惠

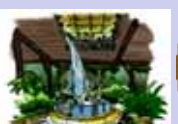
**Grow visits via price  
promotions**  
以票價優惠刺激入場人次



## MAKING OCEAN PARK AFFORDABLE TO ALL

### 令海洋公園更「親民」

Initiatives 措施	Possible Beneficiaries 可受惠人數
1. <b>Free entry</b> to all Hong Kong people on their <b>birthdays</b> 香港人可於 <b>生日</b> 當天 <b>免費</b> 入場	7,000,000
2. <b>Free entry</b> for local people aged <b>65 years and over</b> <b>65歲以上</b> 香港長者 <b>免費</b> 入場	880,000
3.a <b>Free entry</b> for local people holding Registration Card for <b>People with Disabilities</b> 持殘疾人士登記證人士 <b>免費</b> 入場	40,000
b <b>HALF PRICE for one carer</b> 其一位 <b>同行人士</b> 可享 <b>半價</b> 入場	40,000
4. <b>Free entry</b> to 4,000 people with disabilities and family on the Annual International Day of Disabled Persons ( <b>IDDP</b> ) 超過4,000名傷健人士及其家庭成員可於「 <b>國際復康日</b> 」 <b>免</b> <b>費</b> 入場	4,000



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5. 110,000 <b>admission tickets</b> were <b>donated</b> to charitable organisations in the past 5 years 過去五年 <b>捐出</b> 110,000張 <b>入場門票</b> 予慈善機構	110,000
6. <b>Free entry</b> for children <b>under 3</b> <b>3歲以下</b> 小童 <b>免費</b> 入場	182,000
7. <b>\$70 - \$80 for students</b> on school tours <b>學校團體</b> 可申請 <b>\$70 - \$80</b> 特惠門票	843,000 students 學生
8. Schools taking part in Ocean Park Academy-run courses can apply for <b>course fee waiver for</b> <b>eligible students</b> 參與海洋公園學院主辦課程的學校可以 <b>為合資格</b> <b>學生</b> 申請 <b>學費減免</b>	330,000 students 學生



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令海洋公園更「親民」

Initiatives 措施	Possible Beneficiaries 可受惠人數
9. <b>\$20</b> admission for <b>Social Welfare Department member organizations</b> 香港社會福利署註冊成員可享 <b>\$20</b> 福利票	950,000 people 人 170 organisations 機構
10. <b>\$20</b> admission for individuals and members of families receiving assistance from the <b>CSSA Scheme</b> 領取 <b>綜合社會保障援助(綜援)計劃</b> 之人士或家庭成員可以購買 <b>\$20</b> 優惠票入場	Over 480,000 CSSA recipients 超過480,000領取綜援人士

**NEW 全新推出**

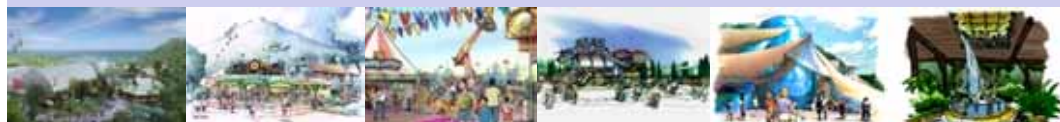
Since 1 July 2009,  
close to 3000 guests enjoyed this offer  
自2009年7月1日起，  
近3000名遊人已享用這優惠



## WHAT IF WE DON'T ADJUST TICKET PRICE?

如不調整門票價格會怎樣？

Less cash inflow 現金流入減少	\$140 million 1.4億元 (approximately \$13 million per month 約每月1300萬)
Total Expenditure 全年總開支	\$1 billion 10億元 (approximately \$83 million per month ) (約每月 8300萬)
Prudent Financial Management 審慎之財務管理	Of which, approx \$110 m interest expense incurred 當中為1.1億之利息開支





**“Companies do not plan to fail, but they do fail to plan.”**

**That's why we must have a PLAN FOR SUCCESS.**

「沒有公司會故意去計劃失敗，但有的卻會忽視了計劃的重要性。」

因此海洋公園必須擁有一個邁向成功的計劃。



Video

Thank You!  
多謝

