

財政管理

Financial Management

摘要

- 由於物業市道暢旺，本處在2010/11年度錄得盈利及總全面收益2.035億元。
- 年內的固定資產回報率為52.6%。

(a) 財政目標

土地註冊處根據《營運基金條例》的條文，奉行下列明確的財政目標：

- 使以跨年的方式計算營運基金的收入足以支付為市民及政府部門提供服務的開支；以及
- 取得合理的回報，而回報率由財政司司長根據固定資產制訂。

(b) 實際表現

與2009/10年度比較，本年度的整體收入增加了6,740萬元(上升13.1%)，主要因為物業市道暢旺。運作開支輕微增加了300萬元(上升0.9%)。

(c) 展望

本處會繼續審慎理財。我們預計會因通貨膨脹而增加開支。本處的收入和固定資產回報率，主要取決於物業市場的交投量；物業市況則取決於宏觀經濟因素和按揭利率的走勢。不過，我們預計下個財政年度，仍能達致由財政司司長根據固定資產制訂的回報。





Highlight

- Due to favourable property market conditions, we achieved a profit and total comprehensive income of \$203.5 million in 2010/11.
- During the year, the rate of return on fixed assets was 52.6%.

(a) Financial Objectives

In accordance with the Trading Funds Ordinance, the Land Registry pursues clearly defined financial objectives as follows:

- meeting expenses incurred in the provision of services to the public and Government departments out of the income of the trading fund, taking one year with another; and
- achieving a reasonable return, as determined by the Financial Secretary, on the fixed assets employed.

(b) Actual Performance

When compared with 2009/10, overall revenue increased by \$67.4 million (up 13.1%) mainly due to favourable property market conditions. Operating expenses increased slightly by \$3.0 million (up 0.9%).

(c) Forecast

The Land Registry will continue to exercise strict control on costs. Expenditure is expected to increase due to inflation. Revenue and return on fixed assets will depend mainly on transaction volumes in the property market. This in turn depends on wider economic factors and the trend of mortgage interest rates. Nevertheless, we expect to be able to achieve the return, as determined by the Financial Secretary, on the fixed assets employed in the coming financial year.