

財政管理

FINANCIAL MANAGEMENT



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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：

- 使以跨年方式計算的營運基金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，回報率是由財政司司長根據固定資產而釐訂。

Financial Objectives

In accordance with the TFO, 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.

實際表現

與2014/15年度比較，本年度的營業額減少了2,460萬元(下跌6.0%)至3.869億元，主要原因是業務有所減少。運作開支則減少了1,050萬元(下跌2.7%)至3.731億元，主要原因是折舊和攤銷的開支有所減少。

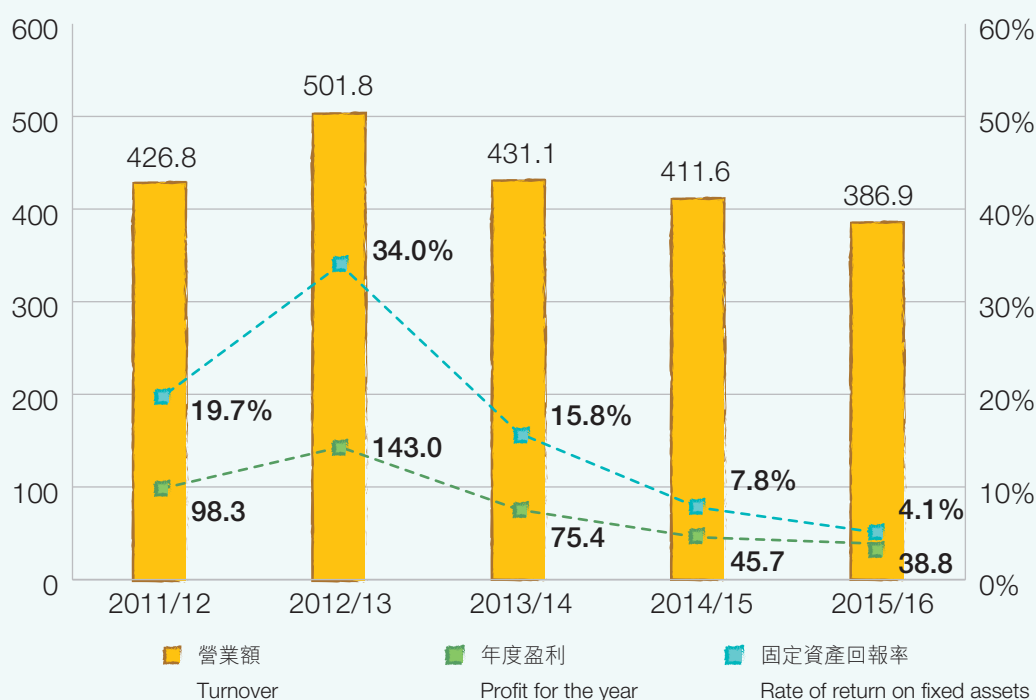
Actual Performance

When compared with 2014/15, turnover decreased by \$24.6 million (down 6.0%) to \$386.9 million mainly due to a decrease in business volume. Operating expenses decreased by \$10.5 million (down 2.7%) to \$373.1 million mainly due to decrease in depreciation and amortisation expenses.

財政表現

Financial Performance

港幣(百萬元)
HK\$(million)

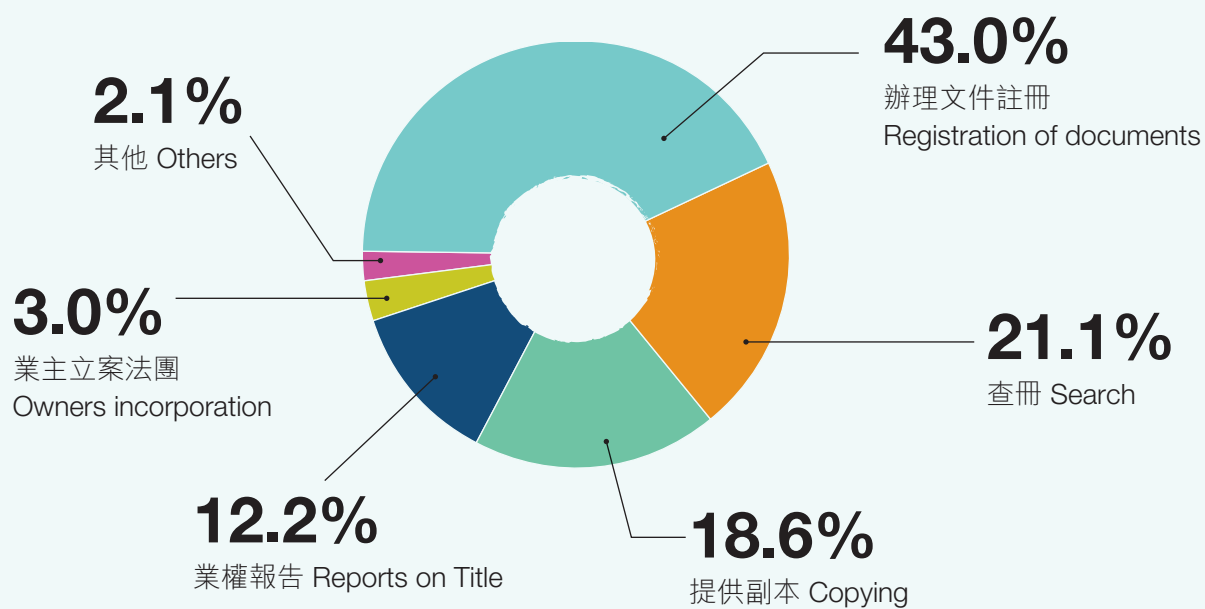


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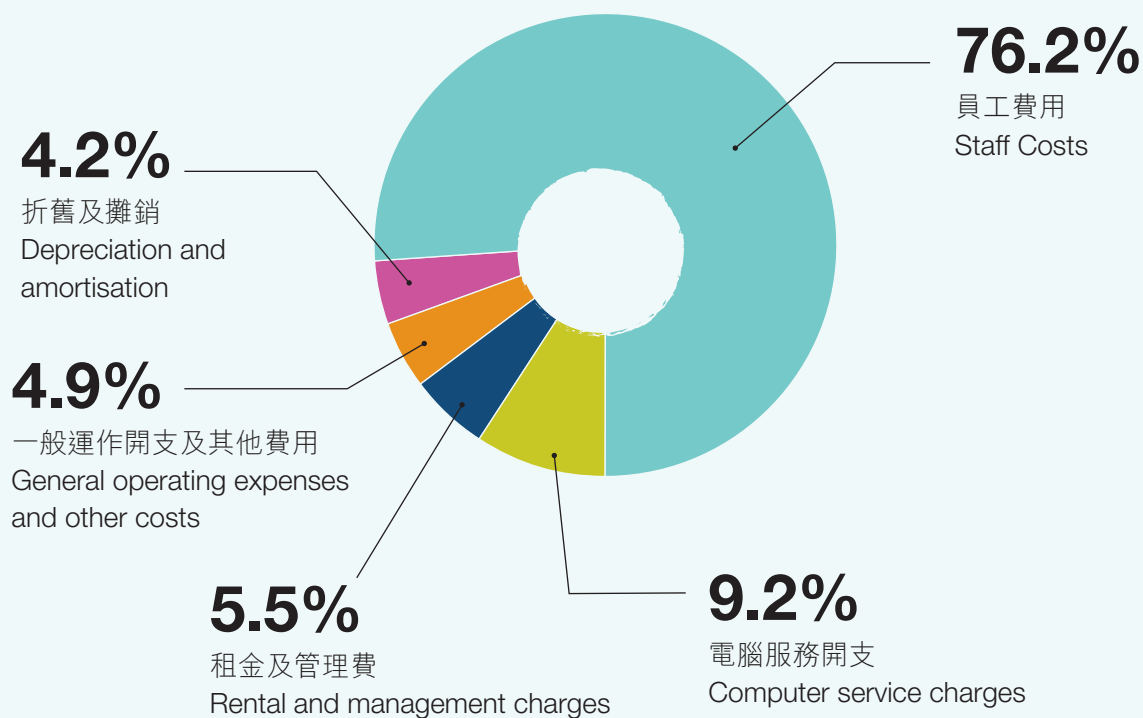
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2015/16 年度營業額分析

Analysis of Turnover 2015/16



2015/16 年度營運成本分析
Analysis of Operating Costs 2015/16



展望

本處的收入和固定資產回報率主要取決於我們在註冊、查冊、提供副本及業權報告服務的數量。我們會考慮檢討收費，以反映成本上升的因素，並繼續嚴謹控制成本，以提升固定資產回報率。

Forecast

The Land Registry's revenue and return on fixed assets will depend mainly on the business volume in the registration, search, copying and reports on title services that we provide. We will consider revising our fees in order to reflect the increase in costs and continue to exercise strict control on costs to improve the rate of return on fixed assets.