

Financial

MANAGEMENT

财政管理





财政目标

土地注册处根据《营运基金条例》的条文，奉行下列明确的财政目标：

- 使以跨年方式计算的营运基金收入足以支付为市民及政府部门提供服务的开支；以及
- 取得合理的回报，回报率是由财政司司长根据固定资产而厘订。

实际表现

与2015/16年度比较，本年度的营业额增加了2,220万元(上升5.7%)至4.091亿元，主要原因是业务有所增加。运作开支则增加了940万元(上升2.5%)至3.825亿元，主要原因是员工费用有所增加。

Financial Objectives

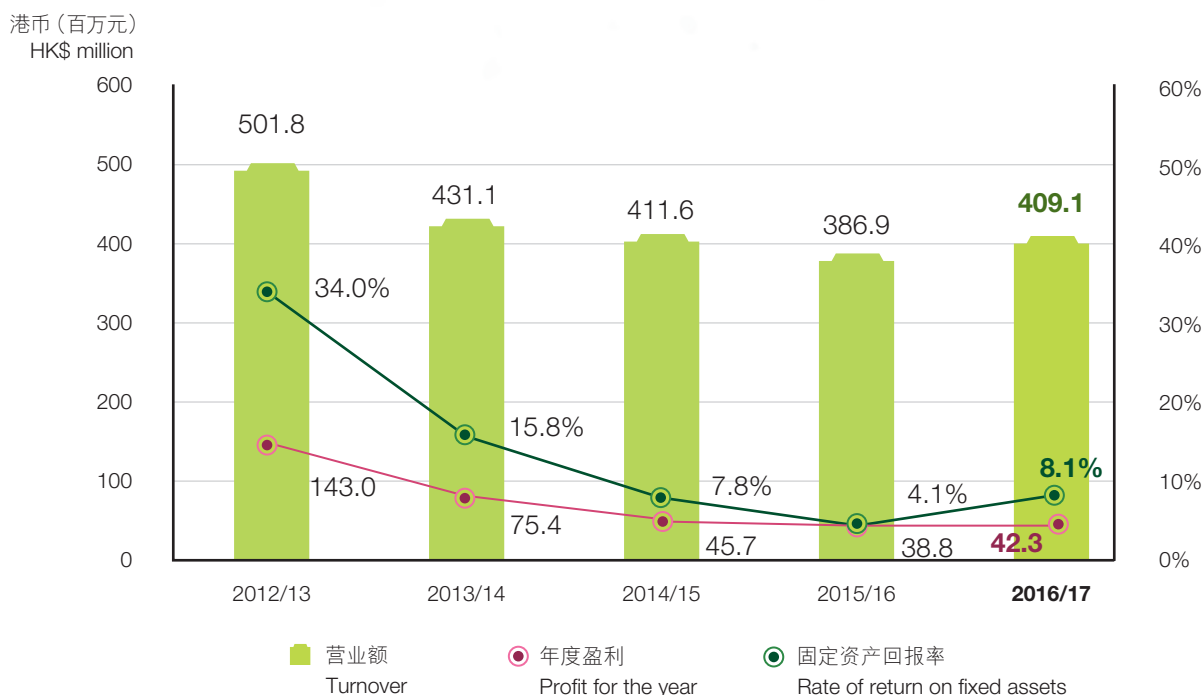
In accordance with the TFO, the Land Registry pursues clearly defined financial objectives as follows:

- 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.

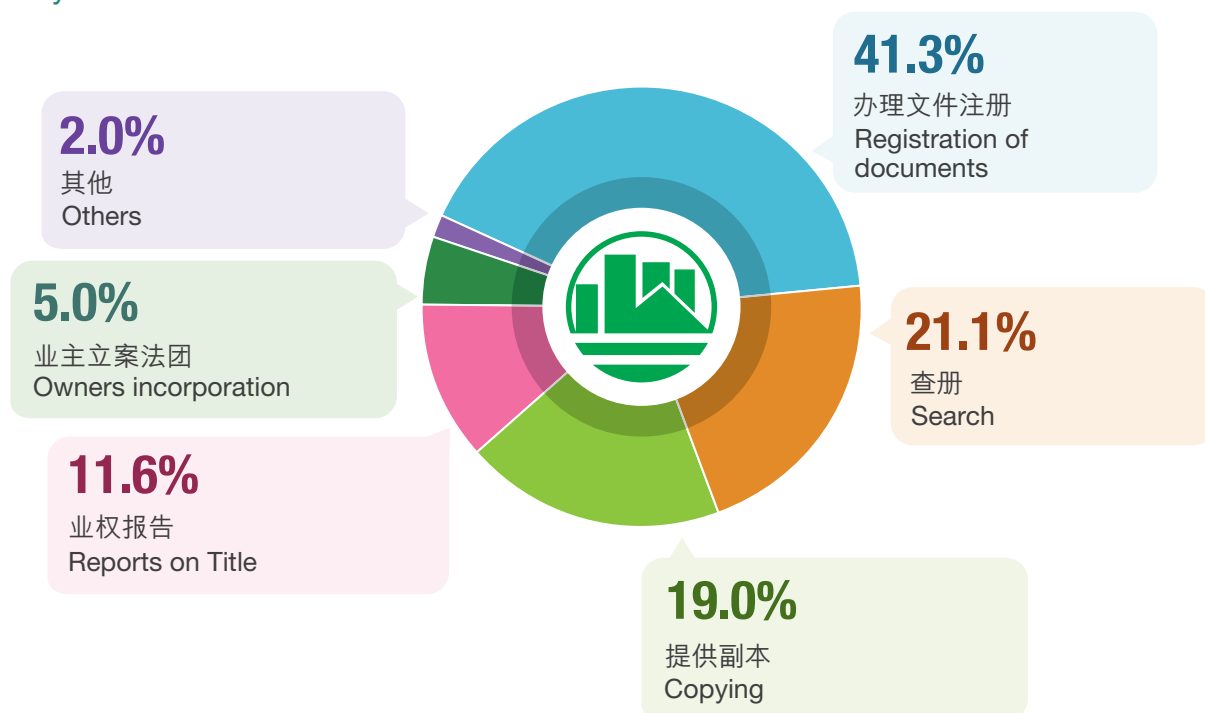
Actual Performance

When compared with 2015/16, turnover increased by \$22.2 million (up 5.7%) to \$409.1 million mainly due to an increase in business volume. Operating expenses increased by \$9.4 million (up 2.5%) to \$382.5 million mainly due to increase in staff costs.

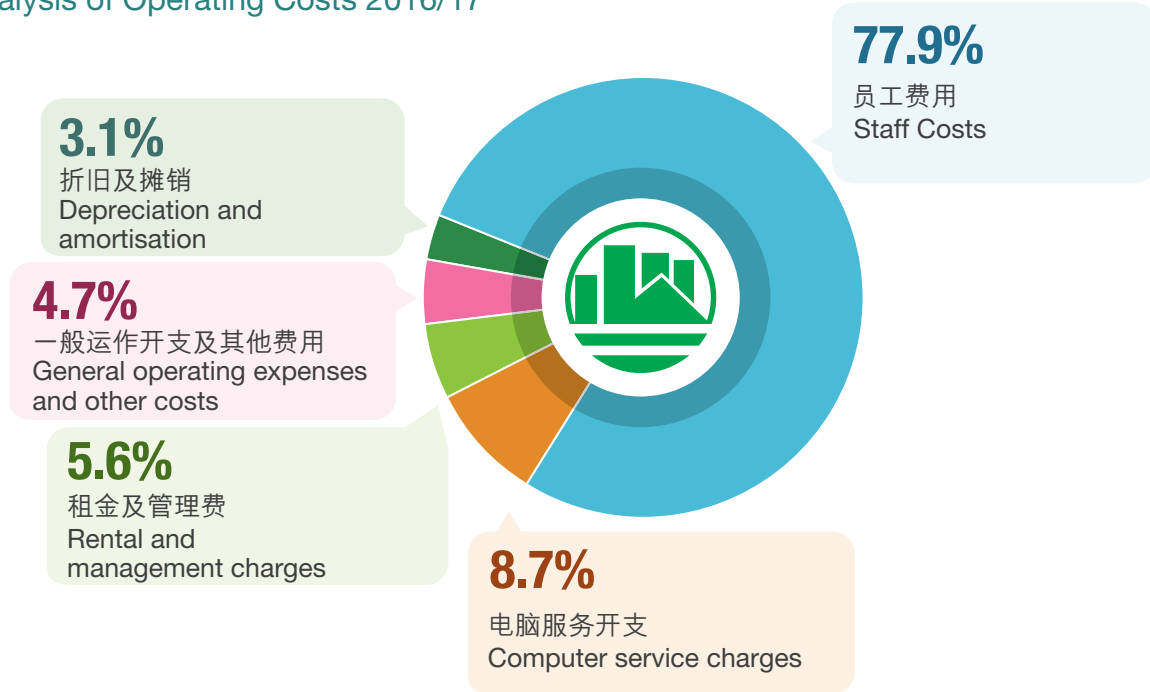
财政表现
Financial Performance



2016/17年度营业额分析
Analysis of Turnover 2016/17



2016/17年度营运成本分析
Analysis of Operating Costs 2016/17



展望

本处的收入和固定资产回报率主要取决于注册、查册、提供副本及业权报告服务的数量，而有关数量会受到物业市场和其他相关因素影响。我们会继续严谨控制成本，以提升固定资产回报率。

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 which is subject to performance of the property market and other relevant factors. We will continue to exercise strict control on costs to improve the rate of return on fixed assets.