

Financial

MANAGEMENT

財政管理





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。

實際表現

與2015/16年度比較，本年度的營業額增加了2,220萬元(上升5.7%)至4.091億元，主要原因是業務有所增加。運作開支則增加了940萬元(上升2.5%)至3.825億元，主要原因是員工費用有所增加。

Financial Objectives

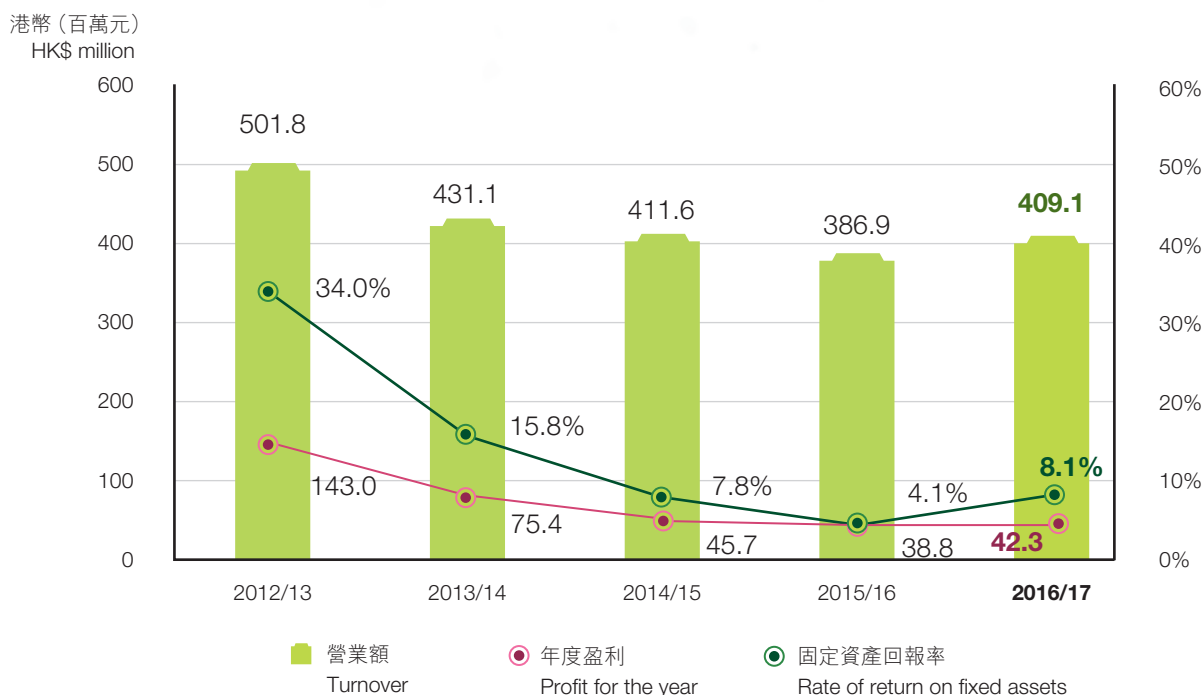
In accordance with the TFO, the Land Registry pursues clearly defined financial objectives as follows:

- 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.

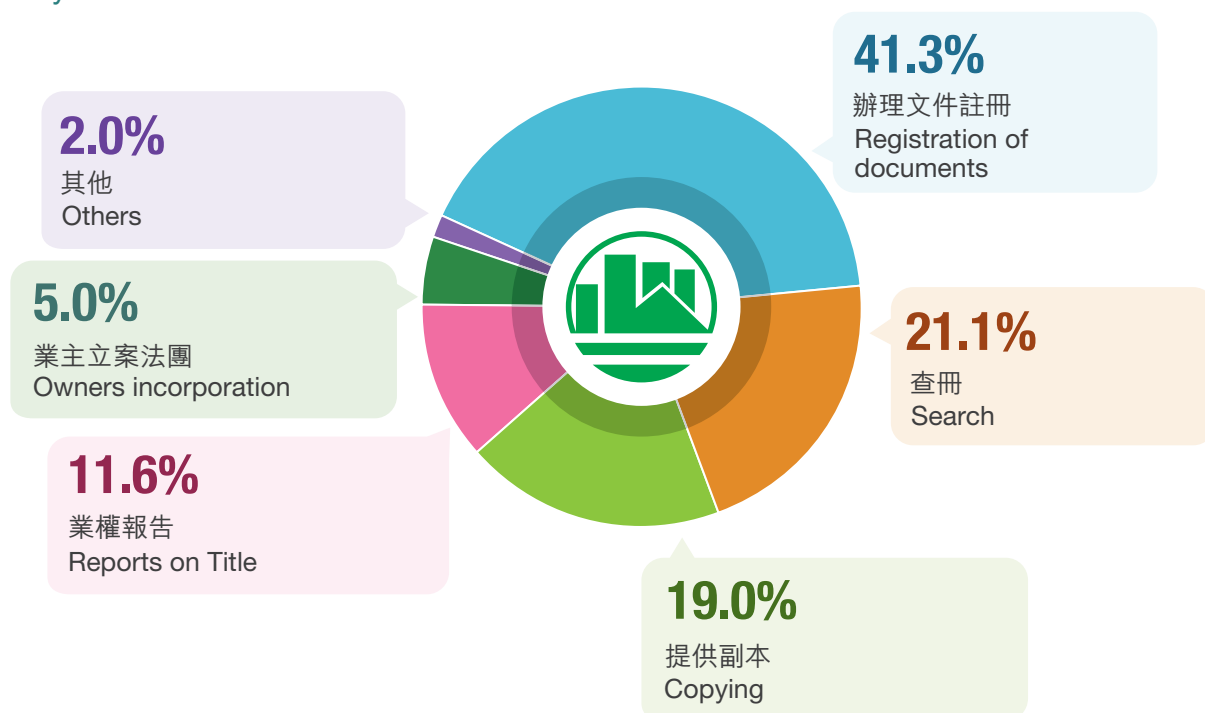
Actual Performance

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.

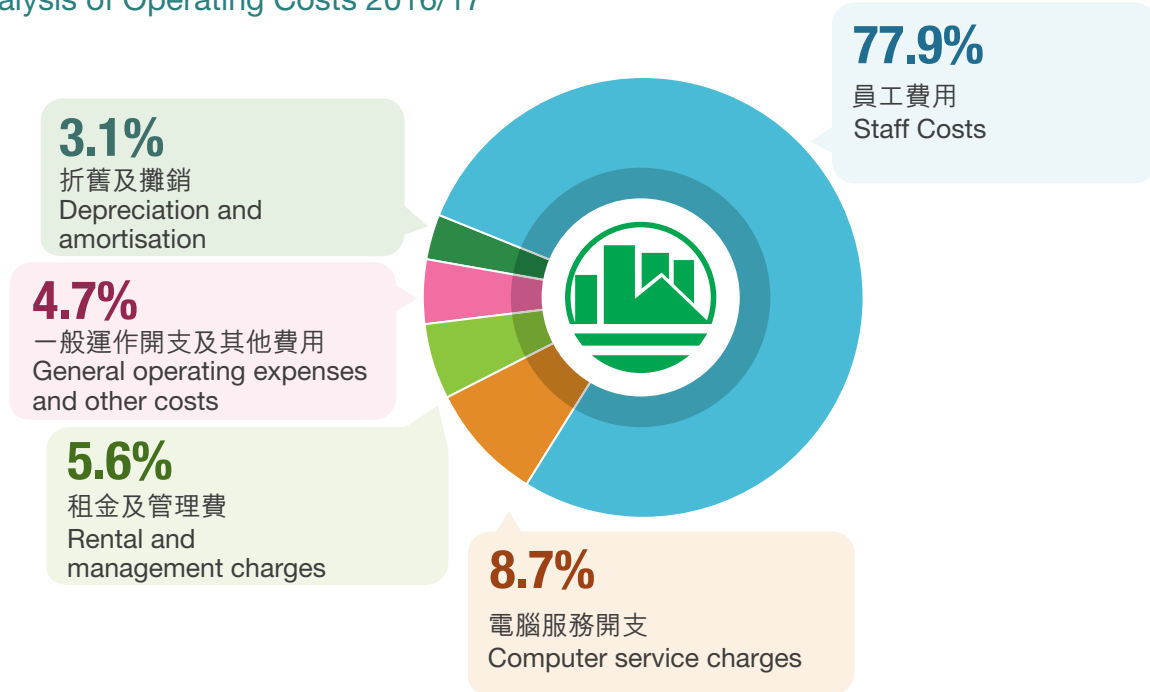
財政表現
Financial Performance



2016/17年度營業額分析
Analysis of Turnover 2016/17



2016/17年度營運成本分析
Analysis of Operating Costs 2016/17



展望

本處的收入和固定資產回報率主要取決於註冊、查冊、提供副本及業權報告服務的數量，而有關數量會受到物業市場和其他相關因素影響。我們會繼續嚴謹控制成本，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 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.