

Progress Report of Sai Kung District Council
Finance and Administration Committee

The second meeting (2017) of the Sai Kung District Council Finance and Administration Committee (FAC) was held on 6 April 2017. The major issues discussed at the meeting were summarized as follows:

Financial Position of SKDC of Financial Year 2016/2017

2. Members noted as at 31 March 2017 the actual allocation of SKDC Community Involvement Project was \$18,015,000.00, the approved amount was \$19,685,641.52 and the actual expenditure was 18,014,200.72.

3. Members also noted that an expenditure of \$357,144.00 will be carried forward to Financial Year 2017/2018.

Approved Projects in Financial Year 2017/2018

4. Members endorsed five SKDC Community Involvement Projects that were approved in Financial Year 2016/2017, including four cross-year projects and one project to be carried out in Financial Year 2017/2018.

2017/2018 DC Funds Allocation and Draft Estimates

5. Members noted from the Financial Year 2017/2018, the government will provide an additional \$100 million to the Community Involvement Programme so as to enable the 18 DCs to further enhance the implementation or sponsorship of community involvement projects. The Sai Kung District Council formulates the Financial Year 2017/2018 budget and allocates funding based on 110% of the actual provision. It is assumed that an additional \$4 million will be allocated in Financial Year 2017/2018. After discussion, consensus was reached among Members regarding the tentative allocation of SKDC Funds for Financial Year 2017/2018. The proposed allocation was approved by SKDC by circulation.

6. As the Home Affairs Department has not announced the actual allocation in Financial Year 2017/2018 to SKDC yet, members endorsed to form a non-standing working group to discuss the allocation when the actual allocation is announced.

Funding Applications under the Community Involvement Project of Financial Year 2017/2018 submitted for consideration at the second meeting of the FAC in 2017

7. 84 funding applications of 2017/2018 was endorsed at the meeting, with the total approved funds amounting to \$9,508,900.90. The details are as follows:

Nature of Projects	No. of Application Approved	Amount Approved (\$)
Sai Kung Sports Club	11	200,418.20
Primary School Sports Development	1	240,000.00

Scheme		
Cultural, Sports and Recreational Activities (Others)	60	572,230.50
Dragon Boat Festival	1	700,000.00
District Fight Crime Activities	1	25,000.00
Community Affairs (Others)	5	148,152.20
Arts and Cultural Activities	2	100,000.00
LCSD Projects	3	7,523,100.00
Total	84	9,508,900.90

Summary of Projects Endorsed in Financial Year 2017/2018

8. As at 6 April 2017, the SKDC vetted a total of 4 cross-year projects, 85 projects to be carried out in Financial Year 2017/2018 and 10 projects held in Financial Year 2016/2017 to be carried forward to Financial year 2017/2018. The details are as follows:

Activities	No. of Applications	No. of Applications Approved	No. of Applications Rejected	No. of Applications Cancelled	Approved Amount (\$)
1. Cultural, Sports and Recreational Activities					
(a) Sai Kung Sports Club	11	11	0	0	200,418.20
(b) Primary School Sports Development Scheme	1	1	0	0	240,000.00
(c) Lunar New Year Programme of Rural Culture	0	0	0	0	0.00
(d) Journeys, Carnivals and Office Opening Ceremonies of Residents' Organisations	5	5	0	0	33,997.00
(e) Others	62	62	0	0	622,063.40
2. Festive Celebrations					
(a) Mid-Autumn Festival Lightings by DC	0	0	0	0	0.00
(b) Dragon Boat Festival	1	1	0	0	700,000.00
(c) Re-unification Celebrations	0	0	0	0	0.00
(d) National Day Celebrations	0	0	0	0	0.00
(e) Lunar New Year Celebration	0	0	0	0	0.00
(f) Mid-Autumn Festival Lightings for Residents' Organizations	0	0	0	0	0.00
3. Community Affairs					
(a) Elderly Festival	0	0	0	0	0.00
(b) Healthy City and Safe Community Accreditation	0	0	0	0	0.00
(c) Area Committees	0	0	0	0	0.00

(d) District Fight Crime Activities	1	1	0	0	25,000.00
(e) Civil Education	0	0	0	0	0.00
(f) Anti-Corruption	0	0	0	0	0.00
(g) Road Safety	0	0	0	0	0.00
(h) Fire Safety	1	1	0	0	24,300.00
(i) Building Maintenance	0	0	0	0	0.00
(j) Promotion of Economy in District	1	1	0	0	20,900.00
(k) Green Stalls of Hong Kong Flower Show	0	0	0	0	0.00
(l) Victory Remembrance	0	0	0	0	0.00
(m) Retiree Programme	0	0	0	0	0.00
(n) Partnership Projects	7	7	0	0	359,275.50
(o) Others	2	2	0	0	207,409.70
4. District Facilities Management Committee					
(a) LCSD Projects	4	4	0	0	7,633,100.00
5. Publicity and Miscellaneous					
(a) Souvenirs	0	0	0	0	0.00
(b) Books and Reports	0	0	0	0	0.00
(c) Annual Work Report	0	0	0	0	0.00
(d) Renting Coaches	0	0	0	0	0.00
(e) Others	0	0	0	0	0.00
(f) Award of Certificate of Appreciation	0	0	0	0	0.00
(g) Kick-off Ceremonies and related Promotion of Sai Kung Signature Project Scheme	1	1	0	0	104,000.00
6. Arts and Culture	2	2	0	0	100,000.00
Sub-total	99	99	0	0	10,270,463.80
Employment of Staff					2,465,000.00
Grand Total					12,735,463.80

Finance and Administration Committee
Sai Kung District Council
April 2017

Proposed Allocation in FY2017/18 財政年度2017/18 建議撥款額						
Nature Of Activities 活動性質	Actual reimbursement in 2016/17 2016/17實際還款額	Original Allocation in 2016/17 2016/17原批撥額	Actual Allocation in 2016/17 2016/17實際批撥額	Balance Carried Forward to 2017/18 餘額承前至2017/18	Estimated Allocation in 2017/18 2017/18預算	% of Total Estimated Allocation in 2017/18 佔2017/18預算總額 (百分比)
1.Cultural & Sports and Recreational Activities (文化、體育及康樂)						
(a) Sai Kung Sports Club (西貢區體育會)	563,692.70	530,000.00	583,138.20	0.00	650,000.00	-
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	198,245.60	200,000.00	200,000.00	0.00	240,000.00	-
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	543,402.40	170,000.00	555,793.00	0.00	550,000.00	-
(d) Journeys, Carnivals and Office Opening Ceremonies of Residents' Organisations (居民團體旅行、嘉年華及辦 事處開幕)	166,797.20	350,000.00	336,184.50	33,997.00	420,000.00	-
(e) Others (非預留撥款活動)	244,596.78	300,000.00	297,516.06	49,832.90	622,063.40	-
Sub-total (小計)	1,716,734.68	1,550,000.00	1,972,631.76	83,829.90	2,482,063.40	10.26%
2.Festive Celebrations (節日慶典)						
(a) Mid-Autumn Festival Lightings by DC (區議會綠燈 慶中秋)	354,135.50	400,000.00	400,000.00	0.00	500,000.00	-
(b) Dragon Boat Festival (龍舟節)	585,141.00	600,000.00	600,000.00	0.00	700,000.00	-
(c) Re-unification Celebrations (慶祝香港回歸)	153,100.10	160,000.00	160,000.00	0.00	500,000.00	-
(d) National Day Celebration (國慶)	171,378.60	200,000.00	200,000.00	0.00	265,000.00	-
(e) Lunar New Year Celebration (新年慶祝活動)	1,055,541.10	800,000.00	1,229,150.00	0.00	1,250,000.00	-
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	20,325.00	70,000.00	20,380.00	0.00	30,000.00	-
Sub-total (小計)	2,339,621.30	2,230,000.00	2,609,530.00	0.00	3,245,000.00	13.41%
3.Community Affairs (社區事務)						
(a) Elderly Festival (敬老節)	604,314.72	800,000.00	655,685.30	0.00	600,000.00	-
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	218,519.68	920,000.00	263,155.98	0.00	600,000.00	-
(c) Area Committees (分區會活動) [Note 1(註1)]	324,881.70	330,000.00	360,495.00	0.00	420,000.00	-
(d) District Fight Crime Activities (撲滅罪行活動)	332,389.60	400,000.00	394,636.00	0.00	490,000.00	-
(e) Civic Education (公民教育)	107,025.40	100,000.00	122,210.00	0.00	125,000.00	-
(f) Anti-Corruption (地區倡廉)	0.00	0.00	0.00	0.00	0.00	-
(g) Road Safety (道路安全)	169,869.20	80,000.00	180,000.00	0.00	100,000.00	-
(h) Fire Safety (防火運動)	52,989.94	80,000.00	80,000.00	0.00	100,000.00	-
(i) Building Maintenance 大廈管理	49,001.50	50,000.00	63,450.00	0.00	65,000.00	-
(j) Promotion of Economy in District (促進地區經濟)	20,900.00	170,000.00	70,000.00	20,900.00	170,000.00	-
(k) Green Stalls of HK Flower Show (花卉展綠化推廣 攤位)	39,794.00	25,000.00	40,000.00	0.00	40,000.00	-
(l) Victory Remembrance (抗戰勝利紀念日)	10,310.00	11,000.00	10,310.00	0.00	20,000.00	-
(m) 60+退休人士活動 Retiree Programme	0.00	0.00	0.00	0.00	50,000.00	-
(n) Partnership projects (伙伴計劃)	937,199.45	1,800,000.00	1,460,248.48	359,275.50	1,850,000.00	-

Proposed Allocation in FY2017/18 財政年度2017/18 建議撥款額						
Nature Of Activities 活動性質	Actual reimbursement in 2016/17 2016/17實際還款額	Original Allocation in 2016/17 2016/17原批撥額	Actual Allocation in 2016/17 2016/17實際批撥額	Balance Carried Forward to 2017/18 餘額承前至2017/18	Estimated Allocation in 2017/18 2017/18預算	% of Total Estimated Allocation in 2017/18 佔2017/18預算總額 (百分比)
(o) Others (非預留撥款活動)	100,868.00	200,000.00	188,513.00	59,257.50	300,000.00	-
Sub-total (小計)	2,968,063.19	4,966,000.00	3,888,703.76	439,433.00	4,930,000.00	20.37%
4.District Facilities Management Committee (地區設施管理委員會/伙伴計劃)						
(a) LCSD Projects (康文署伙伴計劃)[Note 2(註2)]	6,551,759.08	6,300,000.00	6,575,276.00	110,000.00	7,523,100.00	7,523,100.00
Sub-total (小計)	6,551,759.08	6,300,000.00	6,575,276.00	110,000.00	7,523,100.00	31.09%
5.Publicity & Misc (宣傳及雜項)						
(a) Souvenirs (e.g. calendars and red packets) 賀年印刷品 (例如掛曆及利是封)	309,648.70	310,000.00	310,000.00	0.00	380,000.00	380,000.00
(b) Books and Reports (書刊及報告)	0.00	0.00	0.00	0.00	-	-
(c) Annual Work Report (工作年報)	18,750.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
(d) Renting Coaches (區議會租用旅遊車費用)	0.00	5,000.00	0.00	0.00	10,000.00	10,000.00
(e) Others (其他)	5,302.80	20,000.00	9,500.00	0.00	10,000.00	10,000.00
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	-	-
(g) Kick-off Ceremonies and Related Promotion of Sai Kung Signature Project Scheme (社區重點項目計劃啟動儀式及宣傳)	0.00	0.00	0.00	104,000.00	350,000.00	-
Sub-total (小計)	333,701.50	385,000.00	369,500.00	104,000.00	800,000.00	3.31%
6.Employment of Contract Staff (聘用合約員工)[Note 3(註3)]	1,758,042.01	1,850,000.00	1,850,000.00	0.00	2,300,000.00	9.50%
7.Reserve/Contingency (預留/應急)	0.00	99,000.00	0.00	0.00	254,836.60	-
Total of Items 1-7 (第1-7項總額)	15,667,921.76	17,380,000.00	17,265,641.52	737,262.90	21,535,000.00	88.99%
8.Arts and Cultural Activities (藝術及文化活動)						
(a) Arts and Cultural Activities (藝術及文化活動)	2,222,318.96	2,255,000.00	2,255,000.00	0.00	2,500,000.00	-
(b) Employment of Contract Staff (聘用合約員工)[Note 3(註3)]	123,960.00	165,000.00	165,000.00	0.00	165,000.00	-
Total of Item 8 (第8項總額)	2,346,278.96	2,420,000.00	2,420,000.00	0.00	2,665,000.00	11.01%
Grand Total of Items 1-8 第1-8項總額 [Note 4(註4)]	18,014,200.72	19,800,000.00	19,685,641.52	737,262.90	24,200,000.00	100%
Actual Allocation 實際撥款額 [Note 5(註5)]					22,000,000.00	

Note (1): To be divided evenly between the 3 Area Committees, including Sai Kung Area Committee, TKO(South) Area Committee and TKO(North) Area Committee.

註 (1): 由三個分區會平均攤分，包括西貢分區會、將軍澳(南)分區會及將軍澳(北)分區會。

Note (2): District Facilities Management Committee endorsed a total of \$7,523,026 for various LCSD activities at its first special meeting in 2017.

註 (2): 地區管理設施委員會在2017年第一次會議已同意康文署申請 \$7,523,026舉辦各類活動。

Note (3): With the approval of the DC, the contract of dedicated staff employed under the DC Funds will be extended to 31 March 2018.

註 (3): 如獲區議會批准，區議會撥款下聘用的專責人員將獲延長有關合約期至2018年3月31日。

Note (4): The Home Affairs Department allocated an additional \$15,000 to SKDC on 29th March 2017.

註(4): 民政事務總署於2016年3月29日向西貢區議會撥款增加了15,000元撥款額。

Note (5): The Sai Kung District Council formulates the 2017-18 budget and allocates fundings base on 110% of the actual provision. It is assumed that an additional \$4 million will be allocated in 2017-18

註(5): 西貢區議會以實際撥款額的110%制訂2017-18年度預算及分配撥款，並假設2017-18年度會增加四百萬撥款。

其他由社會服務及健康安全城市委員會直接審批活動的外來撥款合共 386,000元，包括：

- 勞工及福利局的「康復服務公眾教育活動」，款額為53,000元；
- 婦女事務委員會的「資助婦女發展計劃」，款額為53,000元；
- 食物及衛生局的「在地區推廣低鹽低糖飲食文化資助計劃」，款額為250,000元。
- 香港吸煙與健康委員會的第8屆「戒煙大贏家」無煙社區計劃，款額為30,000元。

其他由房屋及環境衛生委員會直接審批活動的外來撥款包括：

- 環境保護署的「社區參與環境保護活動計劃」，款額為200,000元。