

Proposed Allocation in FY2018-19 財政年度2018-19 建議撥款額						
Nature Of Activities 活動性質	Actual reimbursement in 2017/18 2017-18實際還款額	Original Allocation in 2017-18 2017-18 原批撥額	Revised Allocation in 2017-18 (03.10.2017) 2017-18 修訂後批撥額 (03.10.2017)	Actual Allocation in 2017-18 (i.e. Approved Commitment) 2017-18 實際批撥額	Estimated Allocation in 2018-19 2018-19預算	% of Total Estimated Allocation in 2018-19 佔2018-19預算總額
1.Cultural & Sports and Recreational Activities (文化、體育及康樂)						
(a) Sai Kung Sports Club (西貢區體育會)	641,516.40	650,000.00	650,000.00	661,354.70	650,000.00	
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	168,279.35	240,000.00	240,000.00	240,000.00	240,000.00	
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	268,362.00	550,000.00	250,000.00	270,700.00	220,000.00	
(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)	208,255.90	420,000.00	600,000.00	331,012.50	450,000.00	
(e) Others (非預留撥款活動)	612,420.90	400,000.00	670,000.00	660,973.40	670,000.00	
Sub-total (小計)	1,898,834.55	2,260,000.00	2,410,000.00	2,164,040.60	2,230,000.00	8.05%
2.Festive Celebrations (節日慶典)						
(a) Dragon Boat Festival (龍舟節)	699,941.00	700,000.00	700,000.00	700,000.00	700,000.00	
(b) Re-unification Celebrations (慶祝香港回歸)	700,000.00	500,000.00	700,000.00	700,000.00	300,000.00	
(c) National Day Celebration (國慶)	715,613.90	265,000.00	765,000.00	764,751.63	500,000.00	
(d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)	675,154.30	500,000.00	700,000.00	700,000.00	700,000.00	
(e) Lunar New Year Celebration (新年慶祝活動)	1,383,642.60	1,250,000.00	1,950,000.00	1,926,900.00	1,950,000.00	
(f) Festival Lightings for Residents' Organisations (居民團體節日燈飾)	27,898.60	30,000.00	30,000.00	29,820.00	60,000.00	
Sub-total (小計)	4,202,250.40	3,245,000.00	4,845,000.00	4,821,471.63	4,210,000.00	15.19%
3.Community Affairs (社區事務)						
(a) Elderly Festival (敬老節)	1,161,504.40	600,000.00	1,400,000.00	1,241,030.00	880,000.00	
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	567,590.00	600,000.00	836,282.00	822,906.00	1,350,000.00	
(c) Partnership projects (伙伴計劃)	1,518,667.07	1,850,000.00	1,871,160.09	1,871,160.09	1,700,000.00	
(d) Area Committees (分區會活動) [Note 1(註1)]	395,962.20	420,000.00	420,000.00	428,856.00	420,000.00	
(e) District Fight Crime Activities (撲滅罪行活動)	462,323.00	490,000.00	490,000.00	486,832.00	400,000.00	
(f) Fire Safety (防火運動)	82,540.00	100,000.00	100,000.00	100,000.00	80,000.00	
(g) Building Maintenance (大廈管理)	46,235.00	65,000.00	70,000.00	68,200.00	80,000.00	
(h) Retiree Programme (60+退休人士活動)	0.00	50,000.00	50,000.00	0.00	30,000.00	
(i) Civic Education (公民教育)	150,088.90	125,000.00	180,000.00	167,372.00	200,000.00	
(j) Education and Youth Services for Students (學界教育及青少年工作)	0.00	0.00	0.00	0.00	200,000.00	
(k) Anti-Corruption (地區倡廉)	0.00	0.00	0.00	0.00	0.00	
(l) Road Safety (道路安全)	138,525.00	100,000.00	150,000.00	150,000.00	150,000.00	
(m) Promotion of Economy in District (促進地區經濟)	246,925.40	170,000.00	300,000.00	401,000.00	140,000.00	
(n) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	57,650.00	40,000.00	40,000.00	60,000.00	40,000.00	
(o) Victory Remembrance (抗戰勝利紀念日)	14,757.80	20,000.00	15,860.00	15,860.00	20,000.00	
(p) Others (非預留撥款活動)	181,646.40	300,000.00	240,000.00	218,433.70	300,000.00	
Sub-total (小計)	5,024,415.17	4,930,000.00	6,163,302.09	6,031,649.79	5,990,000.00	21.62%

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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)]	8,499,885.40	8,000,000.00	8,529,010.00	8,529,010.00	9,300,000.00	
Sub-total (小計)	8,499,885.40	8,000,000.00	8,529,010.00	8,529,010.00	9,300,000.00	33.56%
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)	382,690.30	380,000.00	430,000.00	430,000.00	400,000.00	
(b) Books and Reports (書刊及報告)	0.00	0.00	0.00	0.00	0.00	
(c) Annual Work Report (工作年報)	19,950.00	50,000.00	50,000.00	19,950.00	40,000.00	
(d) Renting Coaches (區議會租用旅遊車費用)	0.00	10,000.00	10,000.00	0.00	10,000.00	
(e) Others (其他)	1,590.00	10,000.00	10,000.00	1,590.00	10,000.00	
(f) Award of Certificate of Appreciation (銘謝狀)	0.00	0.00	0.00	0.00	0.00	
(g) Promotion of Sai Kung Signature Project Scheme (社區重點項目計劃推廣及宣傳項目)	204,297.60	350,000.00	350,000.00	261,000.00	400,000.00	
Sub-total (小計)	608,527.90	800,000.00	850,000.00	712,540.00	860,000.00	3.10%
6.Employment of Contract Staff (聘用合約員工) [Note3(註3)]	1,884,491.90	2,300,000.00	2,246,687.91	2,300,000.00	2,300,000.00	8.30%
7.Reserve/Contingency (預留/應急)	0.00	0.00	0.00	0.00	154,000.00	0.56%
Total (Items 1-7) (第1-7項總額)	22,118,405.32	21,535,000.00	25,044,000.00	24,558,712.02	25,044,000.00	90.38%
8.Arts and Cultural Activities (藝術及文化活動)						
(a) Arts and Cultural Activities (藝術及文化活動)	2,413,834.92	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	
(b) Employment of Contract Staff (聘用合約員工) [Note3(註3)]	134,290.00	165,000.00	165,000.00	165,000.00	165,000.00	
Total (Item 8) (第8項總額)	2,548,124.92	2,665,000.00	2,665,000.00	2,665,000.00	2,665,000.00	9.62%
Allocation(Items 1-8) (\$) 撥款(第1-8項總額)	24,666,530.24	24,200,000.00	27,709,000.00	27,223,712.02	27,709,000.00	100%
Actual Allocation 實際撥款額 [Note 4(註4)]					25,190,000.00	

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): DC endorsed a total of \$ 8,691,166 for various LCSD activities by circulation on 29 January 2018

註 (2): 區議會於2018年1月29日經傳閱通過康文署申請 \$8,691,166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 2019.

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2019年3月31日。

Note (4): It is confirmed by HQ that an allocation of \$25,190,000 will be made available to the Sai Kung District Council for FY 2018-19 on 29 March 2018.

註 (4): 總署於2018年3月29日確認西貢區議會於2018-19財政年度的社區參與計劃撥款額為 \$25,190,000。

其他由社會服務及健康安全城市委員會跟進或直接審批活動的外來撥款合共926,000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；
- 職業安全健康局的「職業安全健康推廣活動2017」，款額為40,000元；
- 降低食物中鹽和糖委員會的「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「戒煙大贏家」無煙社區計劃，款額為30,000元。
- 賽馬會齡活城市計劃，款額為500,000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。