

西貢區議會
財務及行政委員會工作報告

西貢區議會財務及行政委員會（下稱「委員會」）二零二一年第二次會議，已於 4 月 15 日舉行。會上討論的主要事項撮錄如下：

二零二零至二一年度「西貢區議會社區參與計劃」撥款財政狀況

2. 委員備悉截至 2021 年 3 月 31 日止，西貢區議會社區參與計劃已批撥總額為 12,615,962.54 元，實際開支總額為 10,614,098.84 元。

二零二一至二二年度獲財務及行政委員會撥款資助的「西貢區議會社區參與計劃」活動

3. 委員備悉並確認於上年度透過會議或傳閱方式預先批核的活動。

二零二一至二二年度區議會撥款分配建議

4. 委員通過 2021-22 年度區議會撥款分配建議（附件一）。分配建議繼而會以傳閱文件方式由全體議員通過。

提交西貢區議會財務及行政委員會二零二一年第二次會議審批的二零二一至二二年度「西貢區議會社區參與計劃」撥款申請

5. 委員共審閱 23 項 2021-22 年度撥款申請，建議批撥款額為 571,510.90 元，詳情如下：

項目	申請數目	批撥款額 (元)
區際及地區體育活動	2	38,035.40
文化、體育及康樂非預留撥款活動	14	273,801.50
環境保護、氣候變化及動物權益撥款活動	2	53,410.00
社區事務非預留撥款活動	4	136,264.00
藝術及文化撥款活動	1	70,000.00
合 共	<u>23</u>	<u>571,510.90</u>

6. 經討論後，委員共批核 19 項撥款申請，批撥款額為 469,840.90 元，詳情如下：

項目	獲批的 申請數目	批撥款額 (元)
區際及地區體育活動	2	38,035.40
文化、體育及康樂非預留撥款活動	10	172,131.50
環境保護、氣候變化及動物權益撥款活動	2	53,410.00
社區事務非預留撥款活動	4	136,264.00
藝術及文化撥款活動	1	70,000.00
合 共	<u>19</u>	<u>469,840.90</u>

7. 就已審閱但未批核的四項撥款申請，委員要求申請機構提供補充資料，然後再徵求委員會通過。

撥款申請撮要

8. 截至 2021 年 3 月 31 日止，西貢區議會共審批了三項 2019-20 至 2021-22 的跨年度活動及 82 項 2020-21 的活動，詳見附件二。

西貢區議會
財務及行政委員會
二零二一年四月

Sai Kung District Council 西貢區議會 Proposed Allocation in FY2021-22 2021-22財政年度 建議撥款額					
Nature of Activities 活動性質	Sub-items 分項	Actual reimbursement in 2020-21 2020-21實際還款額	Estimated Allocation in 2020-21 2020-21預算	Estimated Allocation in 2020-21 (After Reallocation) 2020-21預算 (撥款分配修訂建議後)	Estimated Allocation in 2021-22 2021-22預算
1. Cultural & Sports and Recreational Activities (文化、體育及康樂)					
(a) Sai Kung Sports Club (西貢區體育會) <i>Designated organisation cancelled in FY2021-22 (於2021-22 財政年度取消指定團體)</i>		179,423.20	650,000.00	750,000.00	0.00
(a) District and Regional Sports Activities (區際及地區體育活動)	(a1) Regional Sports Organisations 地區體育團體	-	-	-	650,000.00
	(a2) Local Residents' Associations and others 地區居民團體及其他	-	-	-	200,000.00
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)		0.00	140,000.00	140,000.00	160,000.00
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)		0.00	140,000.00	300,000.00	190,000.00
(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)		0.00	350,000.00	350,000.00	400,000.00
(e) Others (非預留撥款活動)		82,592.00	770,000.00	770,000.00	400,000.00
Sub-total (小計)		262,015.20	2,050,000.00	2,310,000.00	2,000,000.00
2.Festive Celebrations (節日慶典)					
(a) Dragon Boat Festival (龍舟節)		0.00	0.00	0.00	700,000.00
(b) Re-unification Celebrations (慶祝香港回歸)		0.00	100,000.00	0.00	100,000.00
(c) National Day Celebration (國慶)		0.00	100,000.00	0.00	160,000.00
(d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)		0.00	0.00	0.00	200,000.00
(e) Lunar New Year Celebration (新年慶祝活動)		0.00	650,000.00	650,000.00	800,000.00
(f) Festival Lightings for Residents' Organisations (居民團體節日燈飾)		54,187.00	50,000.00	80,000.00	100,000.00
Sub-total (小計)		54,187.00	900,000.00	730,000.00	2,060,000.00
3.Community Affairs (社區事務)					
(a) Elderly Festival (敬老節)		1,123,271.52	1,080,000.00	1,180,000.00	1,080,000.00
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)		826,763.00	1,310,000.00	1,190,000.00	1,310,000.00
(c) Partnership projects (伙伴計劃)		1,093,017.87	1,443,700.00	1,563,700.00	1,443,700.00
(d) Area Committees (分區會活動)		0.00	0.00	0.00	120,000.00
(e) District Fight Crime Activities (撲滅罪行活動)		0.00	200,000.00	200,000.00	200,000.00
(f) Fire Safety, including Subsidising the Procurement of Fire-prevention Facilities (防火運動，包括資助防火設備)		58,638.00	80,000.00	100,000.00	100,000.00
(g) Building Maintenance (大廈管理)		20,003.80	200,000.00	200,000.00	200,000.00
(h) Age-Friendly Community (長者友善社區)		0.00	200,000.00	200,000.00	200,000.00
(i) Civic Education (公民教育)		4,236.90	0.00	7,200.00	140,000.00
(j) Education and Youth Services for Students (學界教育及青少年工作)		0.00	200,000.00	200,000.00	200,000.00
(k) Road Safety (道路安全)		0.00	200,000.00	200,000.00	300,000.00
(l) Promotion of Economy in District (促進地區經濟)		0.00	500,000.00	500,000.00	500,000.00
(m) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)		0.00	60,000.00	60,000.00	60,000.00
(n) Battle of Hong Kong & Victory Remembrance (香港保衛戰及抗戰 勝利紀念日)		0.00	120,000.00	0.00	120,000.00
(o) Environment, Climate Change and Animal Rights (環境保護、氣候 變化及動物權益)		0.00	400,000.00	400,000.00	400,000.00
(p) Labour Rights (勞工權益)		0.00	100,000.00	100,000.00	100,000.00
(q) Community Involvement including Inclusion of Persons with Disabilities and Women's Participation in Community Affairs and Participatory Budgeting (社區參與，包括傷健共融、婦女參與社區事務 及參與式預算)		0.00	700,000.00	700,000.00	700,000.00
(r)Researches on Planning including Marine Spatial Planning, Use of Government Land, Green Belt and Public Space, Tourism in Sai Kung (規 劃研究，包括海洋空間規劃、政府土地/綠化地及公共空間的運用及西 貢旅遊)		-	-	-	760,000.00
(s) Others (非預留撥款活動)		250,103.51	400,000.00	600,000.00	640,000.00
Sub-total (小計)		3,376,034.60	7,193,700.00	7,400,900.00	8,573,700.00

Sai Kung District Council 西貢區議會 Proposed Allocation in FY2021-22 2021-22財政年度 建議撥款額					
Nature of Activities 活動性質	Sub-items 分項	Actual reimbursement in 2020-21 2020-21實際還款額	Estimated Allocation in 2020-21 2020-21預算	Estimated Allocation in 2020-21 (After Reallocation) 2020-21預算 (撥款分配修訂建議後)	Estimated Allocation in 2021-22 2021-22預算
4. Leisure and Cultural Services Department Partnership Projects 康樂及文化事務署伙伴計劃					
(a) LCSD Partnership Projects (康文署伙伴計劃)		2,593,167.27	10,211,691.00	9,914,491.00	7,689,506.00
Sub-total (小計)		2,593,167.27	10,211,691.00	9,914,491.00	7,689,506.00
5.Publicity & Miscellaneous (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)		330,254.50	400,000.00	400,000.00	400,000.00
(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)		0.00	40,000.00	40,000.00	60,000.00
(d) Renting Transport by District Council (區議會租用交通工具費用)		0.00	8,000.00	8,000.00	8,000.00
(e) Others (其他)		4,995.00	5,000.00	5,000.00	5,000.00
(f) Award of Certificate of Appreciation (銘謝狀)		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)		256,000.00	300,000.00	300,000.00	300,000.00
Sub-total (小計)		591,249.50	753,000.00	753,000.00	773,000.00
6.Employment of Contract Staff (聘用合約員工) [Note 1 (註1)]		3,199,010.27	3,996,264.00	3,996,264.00	3,996,264.00
7.Reserve/Contingency (預留/應急)		0.00	0.00	0.00	12,185.00
Total (Items 1-7) (第1-7項總額)		10,075,663.84	25,104,655.00	25,104,655.00	25,104,655.00
8.Arts and Cultural Activities (藝術及文化活動)					
(a) Arts and Cultural Activities (藝術及文化活動)		384,715.00	2,420,000.00	2,420,000.00	2,420,000.00
(b) Employment of Contract Staff (聘用合約員工) [Note 1 (註1)]		153,720.00	180,000.00	180,000.00	180,000.00
Total (Item 8) (第8項總額)		538,435.00	2,600,000.00	2,600,000.00	2,600,000.00
Allocation(Items 1-8) (\$) 撥款(第1-8項總額)		10,614,098.84	27,704,655.00	27,704,655.00	27,704,655.00
Actual Allocation 實際撥款額 [Note 2 (註2)]			25,186,050.00		
110% of Actual Allocation 110% 實際撥款額 [Note 3 (註3)]			27,704,655.00		

註 (1): 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2022年3月31日。
Note (1): With the approval of the DC, the contract of dedicated staff employed under the DC Funds will be extended to 31 March 2022.

註 (2): 民政事務總署於2021年3月16日確認西貢區議會於2021-22財政年度的社區參與計劃撥款額為 \$25,186,050。
Note (2): It was confirmed by HAD HQ on 16 March 2021 that an allocation of \$25,186,050 will be made available to the Sai Kung District Council for FY 2021-22.

註(3): 西貢區議會以實際撥款額的110%制訂2021-22年度預算及分配撥款。
Note (3): The Sai Kung District Council formulates the 2021-22 budget and allocates fundings base on 110% of the actual provision.

Sai Kung District Council
西貢區議會
Summary of Projects Endorsed in Financial Year 2020-21
二零二零至二一年度財政年度撥款申請摘要
as at 31 March 2021
(截至 2021年3月31日)

Nature of Activities 活動	No. of Application 申請數目	No. of Application Approved in FY2020-21* 獲批准的申請數目*	No. of Application Rejected in FY2020-21 不獲批准的申請數目	No. of Application Cancelled in FY2020-21 取消的申請數目	Approved Amount (HK\$) 已批撥款額 (元)
1. Cultural & Sports and Recreational Activities (文化、體育及康樂活動)					
(a) Sai Kung Sports Club (西貢區體育會)	15	13	0	2	289,319.20
(b) Primary School Sports Development Scheme (小學學界體育發展計劃)	1	0	0	1	-
(c) Lunar New Year Programme of Rural Culture (鄉村傳統新春文化節目)	1	0	0	1	-
(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)	11	0	0	11	-
(e) Others (非預留撥款活動)	44	16	1	27	139,247.00
2. Festive Celebrations (節日慶典)					
(a) Dragon Boat Festival (龍舟節)	0	0	0	0	-
(b) Re-unification Celebrations (慶祝香港回歸)	1	0	0	1	-
(c) National Day Celebration (國慶)	0	0	0	0	-
(d) Mid-Autumn Festival Lightings by DC (區議會綵燈慶中秋)	0	0	0	0	-
(e) Lunar New Year Celebration (新年慶祝活動)	1	0	0	1	-
(f) Mid-Autumn Festival Lightings for Residents' Organisations (居民團體中秋節日燈飾)	13	13	0	0	63,976.00
3. Community Affairs (社區事務)					
(a) Elderly Festival (敬老節)	2	2	0	0	1,125,326.40
(b) Healthy City and Safe Community Accreditation (健康城市及安全社區認證)	6	5	0	1	1,103,528.80
(c) Partnership projects (伙伴計劃)	8	8	0	0	1,499,476.09
(d) Area Committees (分區會活動)	0	0	0	0	-
(e) District Fight Crime Activities (撲滅罪行活動)	0	0	0	0	-
(f) Fire Safety (防火運動)	5	3	0	2	76,890.00
(g) Building Management (大廈管理)	1	1	0	0	25,090.00
(h) Age-Friendly Community (長者友善社區)	0	0	0	0	-
(i) Civic Education (公民教育)	1	1	0	0	7,200.00
(j) Education and Youth Services for Students (學界教育及青少年工作)	0	0	0	0	-
(k) Road Safety (道路安全)	0	0	0	0	-
(l) Promotion of Economy in District (促進地區經濟)	2	1	0	1	43,800.00
(m) Green Stalls of HK Flower Show (花卉展綠化推廣攤位)	0	0	0	0	-
(n) Battle of Hong Kong & Victory Remembrance (香港保衛戰及抗戰勝利紀念日)	0	0	0	0	-
(o) Environment, Climate Change and Animal Rights (環境保護、氣候變化及動物權益)	0	0	0	0	-
(p) Labour Rights (勞工權益)	0	0	0	0	-
(q) Community Involvement including Inclusion of Persons with Disabilities and Women's Participation in Community Affairs (社區參與，包括傷健共融及婦女參與社區事務)	1	0	0	1	-
(r) Others (非預留撥款活動)	21	11	2	8	313,941.60
4. Leisure and Cultural Services Department Partnership Projects (康樂及文化事務署伙伴計劃)					
(a) LCSD Partnership Projects (康文署伙伴計劃)	3	3	0	0	2,643,940.95
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)	4	4	0	0	393,820.00
(b) Books and Reports (書刊及報告)	0	0	0	0	-
(c) Annual Work Report (工作年報)	0	0	0	0	-
(d) Renting Transport by District Council (區議會租用交通工具費用)	0	0	0	0	-
(e) Others (其他)	1	1	0	0	5,000.00
(f) Award of Certificate of Appreciation (銘謝狀)	0	0	0	0	-
(g) Promotion of Sai Kung Signature Project Scheme (社區重點項目計劃推廣及宣傳項目)	1	1	0	0	300,000
6. Arts and Cultural Activities (藝術及文化活動)	7	2	0	5	409,142.5
Sub-total	150	85	3	62	843,969.54
Employment of Contract Staff (聘用合約員工)					4,176,264.00
Grand Total (總額)#					12,615,962.54

Remarks:

註:

* Including 3 cross-year activities from FY2019-20 to FY 2021-22 and 82 activities from FY2020-21.

*包括3項2019-20至2021-22的跨年度活動及82項2020-21活動。

#已扣除經批撥後而取消的申請項目的款額。

#Excluding the amount of those approved but subsequently cancelled applications.