



**BIRKIRKARA**

**KUNSILL LOKALI BIRKIRKARA**

**IL-PJAN TA' HIDMA**

**2012/2013/2014**

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**1.0 Dahla u Analizi tas-Sitwazzjoni**

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Din hi it-tielet sena tas-Sitt Kunsill Lokali, fejn il-Kunsill ghandu jkompli bl-impenn biex il-lokalita taghna tkompli tizviluppa kemm min-naha ambjentali kif ukoll fil-qasam socjali, kulturali, edukattiv u sportiv. Il-Kunsill Lokali irid ikompli jhejji ruhu u jkun ippreparat biex ikompli jilqa' ghall-isfidi godda nkonnessjoni mar-riforma dwar il-Kunsilli lokali, li issa giet nsehh.

Ix-xoghol ta' *re-surfacing* ta' diversi toroq residenzjali taht l-iskema tal- Public Private Partnership PPP mhabbra mill-Gvern Centrali issa tlesta u l-Kunsill qieghed jirsisti biex il-Gvern Centrali jesegwixxi ix-xoghol ta' *re-surfacing* fi Triq Ganu,

Il-Kunsill mistenni fis-snin li gejjin ikompli il progett tal-*Heritage Route* fiz-zona ta' Santa Marija, liema progett huwa kollu finanzjat minn Fondi ta' l-Unjoni Ewropeja. B'hekk, filwaqt li l-Kunsill ikompli bil-kampanja tieghu ta' diversi progetti kapitali li saru ghal dawn l-ahhar snin, ikun jista' johloq bilanc bejn il-progetti mitluba mir-residenti u l-problema tad-deficit minhabba li il-fondi li jinghata il-Kunsill qatt m'huma bizzejjed biex jesegwixxi l-operat ordinarju tieghu.

Intenni li bil-hidma tal-Kunsill kollu, b'attitudni ta' servizz lejn il-kommunita' li taghha naghmlu parti, il-pjan ta' hidma li qeghdin napprovaw ikun ta' gid ghal-lokalita' taghna.

**Michael Fenech Adami**  
**Sindku**

## 2.0 *Dikjarazzjoni tal-Missjoni u Valuri*

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### 2.1 *Dikjarazzjoni tal-Missjoni*

Biex inkunu aktar effiċjenti u effettivi fl-izvilupp kontinwu ta' l-infrastruttura taghna, nilqghu bi-ahjar mod il-bzonnijiet tal-oqsma residenzjali u tan-negozju tal-komunita taghna, u naghmlu enfasi kontinwa fuq l-eccellenza fix-xoghol u l-amministrazzjoni nnovattiva tar-rizorsi finanzjarji taghna,

### 2.2 *Valuri*

- Li nkomplu ngibu l-massimu tal-beneficċji u l-ghaqda lill-komunita' taghna kollha kemm hi minghajr distinzjoni politika, kultur, u religjon, filwaqt li nirrispettaw il-bzonnijiet ta' kulhadd minghajr distinzjoni bejn iz-zghir il-kbir.
- Rispett lejn l-ambjent u l-wirt kulturali tal-komunita taghna
- Amministrazzjoni gusta, effiċjenti, u fil-miftuh tax-xoghol tal-Kunsill
- Eccellenza f'kolli li naghmlu u fis-servizzi kollha li nircievi u li naghtu.
- Li nkomplu nipromovu l-identita tal-lokal taghna.

## 3.0 Oggettivi, Rizultati Mistennija u Strategija

Oggettivi	Rizultati mistennija
1. Nizguraw l-ahjar 'valur ghal-flus' ghas-servizzi li nixtru	<ul style="list-style-type: none"> <li>a. Enforcement akar effettiv u efficcjenti</li> <li>b. Li servizzi kollha li joffri l-kunsill ikunu qed jaghtu l-ahjar valur ghal flus.</li> <li>c. Li nkomplu nsahhu u naghmlu uzu ahjar u aktar efficcjenti mill-haddiema assenjati mal-Kunsill</li> <li>d. Inkomplu nsahhu l-ufficju fejn jinlaqghu l-ilmenti</li> </ul>
2. Kontinwazzjoni fit-titjib tal-Lokalita'	<ul style="list-style-type: none"> <li>a. Inkomplu nsahhu s-servizz ta' l-indafa</li> <li>b. Jitkomplu l-programm ezistenti u dak approvat ta' resurfacing tat-toroq, sqaqien u bankini.</li> <li>c. Naghmlu pressjoni mehtiega ma' l-awtoritajiet koncernati biex toroq godda jinghataw it-tarmak.</li> <li>d. Jitkomplu jigi mantenut il-programm tat-traffiku</li> <li>e. Inkomplu naghmlu l-pressjoni kollha biex jigi ikkontrollat l-ilma tax-xita</li> <li>f. Sorveljanza tal-gonna u playing fields</li> <li>g. Inkomplu nsahhu l-inizjattivi li qed jiehu l-Kunsill flimkien mal-mal-Gvern Centrali favur is-separazzjoni ta' l-iskart.</li> </ul>

*Oggettivi, Rizultati Mistennija u Strategija (ikompli)*

3. Inpoggu lil Birkirkara fuq il-mappa turistika
- a. Naghmlu l-arragamenti necessarji halli postijiet ta' interess partikolari, ikunu accessibli ghat-turisti
  - d. Nippreservaw u nikkoltivaw l-gemellaggi li l-kunsill imexxielu jwettaq f' dawn l-ahhar snin filwaqt li niehdu l-opportunita li nippromovu isem Birkirkara.
  - E. Inkomplu nippartecipaw fi progetti finanzjati mill-EU
  - F. Nisfruttaw l-opportunitajiet billi nottjenu flus mill-EU ghal Progetti Kapitali , Soċjali, Sportivi u Kulturali u Edukattivi.
  - G. Karkarizi li ghamlu gieh lir-rahall bhal-politici, artisti, sportivi, poeti ecc ikunu rikonoxxuti.
4. Anzjani, Persuni b'Dizabilita u l-Familja.
- a. Flimkien mal-Gvern Centrali nkomplu nsahhu lid-*Day Centre* ghall-Adulti/Persuni tat-Terza Eta.
  - b. Isiru korsijiet u hargiet ghall-anzjani u persuni b'dizabilita'.
  - c. Jitkomplew bil-hargiet ghall-familja.
  - d. Il-Kunsill ikompli jenfasizza mal-Gvern Centrali il-htiega ta' dar ghall-anzjani gewwa Birkirkara
  - e. Inkomplu nsahhu ir-*Respite Care Scheme* ghall-persuni b'dizabilita'.
  - f. Nassiguraw li l-progetti kollha tal-kunsill u ohrain ikunu aktar accessibli.
  - g. Nahdmu ninvolv u aktar ghaqdiet bhas-Sedqa, Appogg u *support groups* ohra.
5. Trasport
- a. Ghandha tinstab soluzzjoni sabiex jigi ntrodott it-trasport cirkolari anke b'arrangement mal-kumpanija Arriva sabiex jlahhaq mal-bzonnijiet tar-residenti speċjalment dawk li jkunu jridu jigu fic-Centru tar-rahall fejn jinsab ic-Centru Civiku.
6. Sports
- a. Jitkompla jissahhah is-servizz tal-*Youth Empowerment Centre*. Tikber il-partecipazzjoni f'diversi proġetti flimkien ma' ghaqdiet ohra taz-zghazagh kemm dawk lokali u ohrain ta' l-EU flimkien ma' skejjel lokali
  - b. Jiziedu l-attivitajiet sportivi f'dixxiplini godda
  - c. Inkomplu naghtu s-support kollu lil ghaqdiet sportivi tal-lokal

Oggettivi, Rizultati Mistennija u Strategija (ikompli)

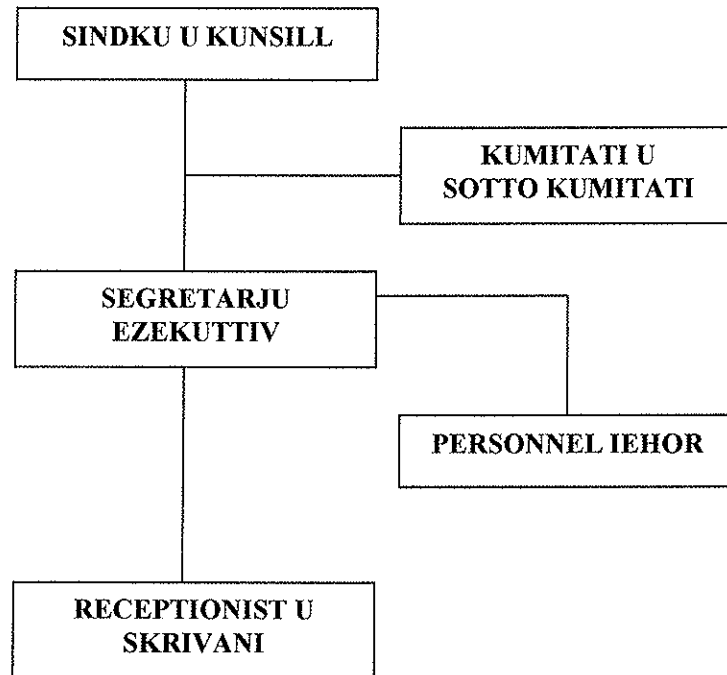
7. Edukazzjoni/Kultura
- Il-Kunsill ghandu jibqa' jalloka fondi kull sena ghal xiri ta' kotba u DVD's ghal-librerija.
  - Jitkomplew jizdidu l-korsijiet.
  - Kollaborazzjoni akbar ma' l-iskejjel kollha tal-lokal
  - Inkomplu nippromovu l-hidma volontarja
  - Nippromovu l-kultura u storja ta' Birkirkara permezz ta' ricerka u pubblikazzjonijiet dwar Birkirkara, restawr ta' wirt storiku inkluz bini antik, monumenti, nicec ecc..
  - Naghtu s-sapport taghna lill-ghaqdiet f'Birkirkara ghall-attivitajiet kulturali organizzati minnhom jew flimkien mal-Kunsill.
8. Partecipazzjoni akbar mir-residenti u l-komunita kummercjali
- Nahdmu mill-qrib mal-Kumitati Amministrattivi ta' Fleur De Lys u s-Swatar billi naghtuhom l-appogg kollu possibli fil-miri u l-oggettivi ghar-residenti taz-zona taghhom.
  - Inkomplu nsahhu l-kuntatt mar-residenti permezz ta' materjal stampat, u bil-partecipazzjoni fir-radju tal-komunita' u l-*website*.
  - Inkomplu ntejpu l-organizzazzjoni tas-suq fil-berah b'impatt inqas lejn ir-residenti ta' fejn jarma s-suq. Ghal dan il-ghan twaqqaf Sotto Kumitat apposta.
9. Inkabbri l-Ordni fil-lokalita'
- Ghadna nkomplu nhajru lir-residenti biex flimkien mal-Kunsill jitwaqqaf n-*Neighbourhood Watch*
  - Aktar sorveljanza f'zoni sensittivi u maghrufa ghall-vandalizmu u kriminalita.
- 3.0 **Strategiji** Il-Kunsill iddiskuta u nvolva lil dawk kollha interessati biex jizgura li jwettaq l-oggettivi tieghu. Dawn l-istrategiji huma mahsuba li joholqu opportunitajiet godda u jevitaw sitwazzjonijiet li jistghu jfixklu s-success tal-Kunsill

L-istrategiji mill- 2012 sa 2014 huma ghalhekk:

- Inkomplu ninkoraggixxu djalogu, rispettu u *'teamwork'* ma' dawk kollha interessati.
- Inkomplu nuzaw it-teknika ta' *'best management practise'*
- Inkomplu ninvolvu bis-shih lir-residenti ghall-ippjanar ta' progetti kapitali u socjali filwaqt li naghnlu hilitna halli nhajru negozjanti tal-lokal fil-finanzjar ta' l-istess progetti kapitali u socjali.

4.0 *Analizi tax-Xogholijiet*

- 4.1 **Organizzazzjoni** L-istruttura ta' l-organizzazzjoni qed taghmlha aktar possibbli ghall-ufficju tal-Kunsill li jaghmel effettivament ix-xoghol tieghu ta' kuljum

4.2 *Attivitajiet Generali*

Determinati li nkomplu naghmlu hilitna kollha biex il-Kunsill taghna jkun aktar effettiv u efficcjenti fil-hidma tieghu u dan m'ghandux ikun limitat biss ghall-organizzazzjoni u kwalita' ta' servizzi taghna izda wkoll ghall-programmi varji u kapitali li l-kunsill ippjana li jinbarka fuqhom matul dawn it-tlett snin ta' hidma.

Ghandna nkomplu nhargu lill-impjegati kollha taghna biex naghmluha aktar facli li lkoll flimkien inkomplu napplikaw l-ahjar '*management practices*' ghar-rigward l-amministrazzjoni li fl-ahhar mill-ahhar iservi f'servizz hafna ahjar lil residenti ta' Birkirkara.

Ghalhekk ghandna nkomplu nharsu 'l quddiem biex naghmlu l-Birkirkara wahda mill-ahjar lokalitajiet gewwa gzejjer Maltin

Arthur Pizzuto  
Agent Segretarju Ezequttiv

## 5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2012 €	FORECAST 2013 €	FORECAST 2014 €	FORECAST 2012 - 2014 €
<b>2</b>	<b>Income</b>				
0000	Government	1,146,794.00	1,169,730.00	1,193,124.00	3,509,648.00
0020	Bye-Laws	154,000.00	149,440.00	146,884.00	450,324.00
0090	Investment				
0100	General	12,000.00	12,240.00	12,485.00	36,725.00
	<b>TOTAL</b>	<b>1,312,794.00</b>	<b>1,331,410.00</b>	<b>1,352,493.00</b>	<b>3,996,697.00</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	182,740.00	184,211.00	186,036.00	552,987.00
2000	Operations and maintenance	815,104.00	822,284.00	828,087.00	2,465,475.00
7000	Capital Expenditure	311,000.00	311,000.00	311,000.00	933,000.00
	<b>TOTAL</b>	<b>1,308,844.00</b>	<b>1,317,495.00</b>	<b>1,325,123.00</b>	<b>3,951,462.00</b>
	<b>SURPLUS/DEFICIT</b>	<b>3,950.00</b>	<b>13,915.00</b>	<b>27,370.00</b>	<b>45,235.00</b>
	<b>BROUGHT FORWARD</b>		3,950.00	17,865.00	
	<b>CARRY FORWARD</b>	3,950.00	17,865.00	45,235.00	45,235.00



## 5.2 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2012 €	2013 €	2014 €	2012 – 2014 €
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	1,146,794.00	1,169,730.00	1,193,124.00	3,509,648.00
0002	Supplementary				
0003	Special needs				
0004	Public/government delegations				
0015	Other				
		<b>1,146,794.00</b>	<b>1,169,730.00</b>	<b>1,193,124.00</b>	<b>3,509,648.00</b>
0020	Bye-Laws				
0021	Community services	24,000.00	24,240.00	24,482.00	72,722.00
0036	Contravention of bye-laws	10,000.00	5,000.00	2,000.00	17,000.00
0056	Sponsorships				
0066	General services	120,000.00	120,200.00	120,402.00	360,602.00
		<b>154,000.00</b>	<b>149,440.00</b>	<b>146,884.00</b>	<b>450,324.00</b>
0090	Investment				
0091	Bank interest				
0096	Government securities				
0100	General				
0110	Donations				
0120	Contributions	12,000.00	12,240.00	12,485.00	36,725.00
		<b>12,000.00</b>	<b>12,240.00</b>	<b>12,485.00</b>	<b>36,725.00</b>
<b>TOTAL</b>		<b>1,312,794.00</b>	<b>1,331,410.00</b>	<b>1,352,493.00</b>	<b>3,996,697.00</b>

## 5.3 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2012 €	2013 €	2014 €	2012 - 2014 €
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's allowance	33,106.00	33,437.00	33,771.00	100,314.00
1200	Employee salaries and wages	118,238.00	119,420.00	120,615.00	358,273.00
1300	Bonuses	14,010.00	14,150.00	14,292.00	42,452.00
1400	Income supplements	2,091.00	1,756.00	1,756.00	5,603.00
1500	Social Security contributions	11,019.00	11,129.00	11,240.00	33,388.00
1600	Allowances				
1700	Overtime	4,276.00	4,319.00	4,362.00	12,957.00
		<b>182,740.00</b>	<b>184,211.00</b>	<b>186,036.00</b>	<b>552,987.00</b>
2000	Operations and maintenance				
2100	Utilities	70,800.00	73,988.00	77,332.00	222,120.00
2200	Materials and supplies	2,200.00	2,200.00	2,200.00	6,600.00
2300	Repair and upkeep	64,000.00	65,220.00	66,479.00	195,699.00
2400	Rent	11,880.00	11,880.00	11,880.00	35,640.00
2500	National / International memberships				
2600	Office services	32,200.00	32,522.00	32,847.00	97,569.00
2700	Transport	20,800.00	20,964.00	21,130.00	62,894.00
2800	Travel				
2900	Information services	5,500.00	5,555.00	5,611.00	16,666.00
3000	Contractual services	510,744.00	512,287.00	512,362.00	1,535,393.00
3100	Professional services	77,380.00	77,680.00	77,862.00	232,922.00
3200	Training				
3300	Community and hospitality	19,400.00	19,788.00	20,184.00	59,372.00
3400	Incidental expenses	200.00	200.00	200.00	600.00
		<b>815,104.00</b>	<b>822,284.00</b>	<b>828,087.00</b>	<b>2,465,475.00</b>
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction				
7200	Improvements	7,000.00	7,000.00	7,000.00	21,000.00
7300	Equipment	4,000.00	4,000.00	4,000.00	12,000.00
7500	Special programmes	300,000.00	300,000.00	300,000.00	900,000.00
		<b>311,000.00</b>	<b>311,000.00</b>	<b>311,000.00</b>	<b>933,000.00</b>
<b>TOTAL</b>		<b>1,308,844.00</b>	<b>1,317,495.00</b>	<b>1,325,123.00</b>	<b>3,951,462.00</b>

Account No. Project No.	Capital Expenditure Project Description	2012		2013		2014		2012 to 2014
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction							
7200	Improvements Office Furniture Urban Improvements	7,000.00	2,000.00 5,000.00	7,000.00	2,000.00 5,000.00	7,000.00	2,000.00 5,000.00	21,000.00
7300	Equipment Office Equipment	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	12,000.00
7500	Special programmes Repayment - Resurfacing	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	900,000.00
<b>TOTAL New Projects:</b>		<b>311,000.00</b>		<b>311,000.00</b>		<b>311,000.00</b>		<b>933,000.00</b>