

Hal Lija Local Council

Pjan Ta Hidma

2015 - 2017

Werrej

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1.0 Introduzzjoni u Analizi tas-Sitwazzjoni

Matul is-sena li ghaddiet, il-Kunsill kompli jirreġistra titjeb f'diversi oqsma fir-rahal taghna. L-aktar li jispikkaw huma, ż-żamma ta' l-indafa fit-toroq, il-manutenzjoni tal-ġonna pubbliċi kif ukoll provvedimenti ta' diversi servizzi effiċjenti li joffri l-Kunsill, fosthom il-ġbir ta' l-iskart domestiku, skart riċiklat, dak ta' l-iskart goff, kif ukoll ġbir tal-ħġieg.

Il-fondi li hemm għad dispożizzjoni taghna għandhom ikopru l-ispiza kurrenti f'dak li għandu x'jaqsam ma' salarji u kuntratti eżistenti.

Il-bqija tal-fondi ser jintużaw biex il-Kunsill jibda diversi proġetti li huma ta' hteġa għar-rahal. Fost dawn ta' min isemmi:

- Li bħalissa għaddej il-proġett ta' manutenzjoni fi Triq id-Dejqa bil-'concrete imprint' fi triq kollha bil-fondi mogħtija lill-Kunsill Lokali tal-UIF u tal-Kunsill Lokali.
- Applikazzjoni għad-dawl, tindif u tiswija tal-Mithna li tinsab fi Triq Annibale Preca.
- Restawr tat-Torri Belvedere – jingabru permessi meħtieġa mill-MEPA biex tkun aktar possibli li nsibu fondi taħt skemi mill-EU biex dan il-wirt storiku jiġi salvagwardjat.
- Fondi taħt skemi mill-EU biex isiru xi sqaqien tipiċi Maltin, kif ukoll biex isir binja ġdida għall-Kunsill.

B'dawn il-ħsibijiet, il-Kunsill ippjana li n-nefqa tiegħu għas-sena li ġejja.

Illum qed nipprezentaw dawn l-estimi finanzjarji b'konvinzzjoni li dawn ser jisservuna sabiex insolvu problemi li ilhom f'it taz-żmien magħna. Bil-fondi li hemm għad-dispożizzjoni taghna ser nindirizzaw il-problemi tal-lokal skond il-prijoritajiet tagħhom.

Bhala Kunsill nemmu li dawn il-miri jintleħqu biss kemm –il darba li nibqghu nahdmu mal-poplu kollu ta' Hal Lija sabiex il-hajja fir-rahal tkompli tittejjeb.

Ms. Magda Magri Naudi
Sindku

2.0 Dikjarazzjoni tal-Missjoni u Valuri

2.1 Mission Statement

To become the model Council through the continuous development of our infrastructure to best meet the needs of the residential and business sectors of our community while continually emphasising operational excellence and innovative administration of our financial resources.

To meet or surpass the revenue targets and maintain expenditure within the budget while ensuring the best 'value for money' for the services we buy.

2.2 Values

- Enhancement of the quality of works and service
- Maximization of the benefits to our Community as a whole while respecting the needs of individuals and specific sectors.
- Respect for the viewpoints and beliefs of all members of our community.
- Respect for the environment and cultural heritage of our community.
- The just and open administration of council business.
- Excellence in everything we do, in the service we receive and give.

3.0 Għanijiet, riżultati mistennija u l-Istrateġiji**3.1 Short term objectives and expected results (Year)**

Objectives	Expected Results
<ul style="list-style-type: none"> • Maintenance of roads and pavements within the responsibility of the council and liaison with the relative government department for works which fall within the responsibility of the Central Government 	Better streets and pavements and a decrease in the number of complaints received
<ul style="list-style-type: none"> • Upkeep and improvements to traffic signs and road markings that fall within the responsibility of the Council and liaison with the Roads Department for works which fall within the responsibility of the Central Government. 	Better more visible road signs and markings to prevent road traffic accidents
<ul style="list-style-type: none"> • Upkeep and Maintenance of the Playing Field 	Better environment for children's recreation.
<ul style="list-style-type: none"> • Law enforcement of contraventions regarding traffic, littering and other regulations. 	To better regulate traffic and cleanliness in the locality.

3.2 Long Term objectives and expected results (Year+1 - Year+2):

Objectives	Expected Results
<ul style="list-style-type: none"> • The installation of decorative lanterns in the Older part of the locality. 	Better lighting to enhance the environment.
<ul style="list-style-type: none"> • To implement a programme for road resurfacing and pavement construction. 	To improve the condition of roads.
<ul style="list-style-type: none"> • To provide for the upkeep and maintenance of street lighting. 	To improve the efficiency in the replacement of street lighting.
<ul style="list-style-type: none"> • To provide for the re-instatement of roads after household water services are replaced. 	To improve re-instatement works made.
<ul style="list-style-type: none"> • Upgrading of office facilities and equipment. 	To improve the quality of services given.

Għanijiet, riżultati mistennija u I-Istrategġiji (cont.)

3.3 Strategies

- Develop business relationship with the other councils and suppliers in order to achieve the best possible services at the lowest cost, using the principles of partnership and value chain management.
- Encourage dialogue, respect and teamwork.
- Use the best management techniques.
- Involve community residents and business in the financing of capital and social projects to create a series of improvements for overall, long term benefit of our locality.

4.0 Operazzjonijiet Analizi

4.1 Organisation

MAYOR AND COUNCIL

Mrs. Magda Magri Naudi
Ms. Steaphine Cutajar
Mr. Massimo Scerri
Dr. Marc Sant
Ms. Lorraine Farrugia

EXECUTIVE SECRETARY

Mrs. Georgette Borg

CLERKS

Mrs. Dorianne Bonnici Bondin
Ms. Pamela Borg

COUNCIL WORKS UNIT

IPSL Workers

Mr. Michael Bedingfield
Mr. Ronald Scicluna

Operations Analysis (cont.)

4.2 General Activities

The core activities and progress in each area aim to improve various community services, such as cleaning of roads, waste collection, maintenance of public areas and particularly the work being carried out as part of the civic identity programme.

We shall continue to train our staff and councillors to enable them to apply the best possible management practice with respect to the council affairs and in order to increase our services to the community.

Since its setup the Hal Lija Local Council has formulated its targets with the aim to improve the existing services and introduce new facilities to the Hal Lija residents.

We look forward to this continuous challenge to serve better the residents of Hal Lija

Ms. Georgette Borg
Executive Secretary

5.0 Previżjonijiet finanzjarji u ta 'Prestazzjoni**5.1 L-Estmi Konsolidati tad-Dhul u l-Infiq**

Nru. tal-Kont	Deskrizzjoni	ATTWALI	ESTMI	ESTMI	ESTMI	ESTMI
		2014	2015	2016	2017	2015 - 2017
		€	€	€	€	€
2	Id-Dhul					
0000	Mill-Gvern	260,957.53	241,239.00	243,328.39	245,741.67	730,309.06
0020	Il-'Bye-laws'	18,677.72	9,000.00	9,000.00	9,000.00	27,000.00
0090	L-Investiment	407.70	150.00	150.00	150.00	450.00
0100	Generali					
	TOTAL	280,042.95	250,389.00	252,478.39	254,891.67	757,759.06
1	L-Infiq					
1000	Is-Salarji	82,317.35	83,698.77	84,471.76	85,252.48	253,423.00
2000	Manutenzjoni u Xoghlijiet ohra	212,693.55	159,570.00	158,262.70	159,467.33	477,300.03
7000	L-Infiq Kapitali	22,070.34	7,000.00	3,000.00	3,000.00	13,000.00
	TOTAL	317,081.24	250,268.77	245,734.46	247,719.80	743,723.03
	Bilanc	(37,038.29)	120.23	6,743.93	7,171.87	14,036.03
	BROUGHT FORWARD	(14,012.88)	(51,051.17)	(50,930.94)	(44,187.01)	(51,051.17)
	CARRIED FORWARD	(51,051.17)	(50,930.94)	(44,187.01)	(37,015.14)	(37,015.14)

Notes:**5.2 Notes and Assumptions****1 Income from January 2015 till December 2017**

The income for this period is expected to increase by approximately 1% per annum.

All other income is being assumed to remain the same.

2 Expenditure from January 2015 till December 2017

Salaries have been estimated to rise by 1% per annum based on the increase in the budgeted amounts over the actual salaries for last year.

Most of the operations and maintenance works are estimated to rise by an average of 1% per annum.

*Previżjonijiet finanzjarji u ta 'Prestazzjoni (cont.)***5.3 L-Estmi tad-Dhul fid-dettall**

Nru. tal-Kont	Deskrizzjoni	b	C	c-a	c-b	
		ATTWALI	ESTMI	ESTMI	ESTMI	ESTMI
		2014	2015	2016	2017	2015 - 2017
		€	€	€	€	€
2	Id-Dhul					
0000	Mill-Gvern					
0001	Annwali	230,850.00	238,939.00	241,328.39	243,741.67	724,009.06
0002	Supplimentari	8,087.00				
0003	Bzonnijiet Speċjali					
0004	Delegazzjonijiet Pubblici/Governattivi					
0015	Hwejjeg ohra	22,020.53	2,300.00	2,000.00	2,000.00	6,300.00
		260,957.53	241,239.00	243,328.39	245,741.67	730,309.06
0020	Il-'Bye-laws'					
0021	Servizzi Komunitarji	8,774.40	2,000.00	2,000.00	2,000.00	6,000.00
0036	Kontravvenzjonijiet	2,963.14	2,500.00	2,500.00	2,500.00	7,500.00
0056	Kontribuzzjonijiet u donazzjonijiet	3,523.49	3,000.00	3,000.00	3,000.00	9,000.00
0066	Generali	3,416.69	1,500.00	1,500.00	1,500.00	4,500.00
		18,677.72	9,000.00	9,000.00	9,000.00	27,000.00
0090	L-Investment					
0091	Imghax tal-Bank	407.70	150.00	150.00	150.00	150.00
0096	Sigurtajiet tal-Gvern					
		407.70	150.00	150.00	150.00	150.00
0100	Generali					
0110	Donazzjonijiet					
0120	Kontribuzzjonijiet					
TOTAL		280,042.95	250,389.00	252,478.39	254,891.67	757,459.06

Previżjonijiet finanzjarji u ta' Prestazzjoni (cont.)**5.4 L-Estmi ta' l-Infiq fid-dettall :**

Nru. tal-Kont	Deskrizzjoni	b	c	a-c	b-c	ESTMI 2015 - 2017 €
		ATTWALI 2014 €	ESTMI 2015 €	ESTMI 2016 €	ESTMI 2017 €	
1	L-Infiq					
1000	Is-Salarji					
1100	L-Onorarju tas-Sindku	6,788.60	7,048.33	7,118.81	7,190.00	21,357.14
1110	Allowance tas-Sindku u Kunsilliera	6,400.00	6,400.00	6,400.00	6,400.00	19,200.00
1200	Pagi ta' l-Impjegati	58,308.32	59,559.38	60,154.97	60,756.52	180,470.88
1300	Bonus	3,534.45	3,924.14	3,963.38	4,003.02	11,890.54
1400	Dhul Supplimentari	363.39				
1500	Kontribuzzjonijiet tas-Sigurtà Soċjali	4,765.51	5,124.60	5,175.85	5,227.60	15,528.05
1600	Koncessjonijiet ('Allowances')	291.15				
1700	Sahra	1,865.93	1,642.32	1,658.74	1,675.33	4,976.39
		82,317.35	83,698.77	84,471.76	85,252.48	253,423.00
2000	Manutenzjoni u Xoghlijiet ohra					
2100	Konsum tal-bzonn (dawl/ilma/tel. etc.)	5,853.63	3,850.00	3,888.50	3,927.39	11,665.89
2200	Xiri ta' Materjal u Fornimenti	2,597.80	2,400.00	2,424.00	2,448.24	7,272.24
2300	Tiswijiet u Manutenzjoni	27,670.20	16,500.00	14,000.00	14,000.00	44,500.00
2400	Kera	8,850.00	8,850.00	8,850.00	8,850.00	26,550.00
2500	Shubija f'ghaqdiet Nazżjonali/Internazzjonali	450.50	320.00	323.20	326.43	969.63
2600	Spejjez ta' l-Ufficeju	4,349.39	2,500.00	2,525.00	2,550.25	7,575.25
2700	Trasport	892.55	500.00	505.00	510.05	1,515.05
2800	Safar u vvjaggar					
2900	Taghrif lill-Publiku	5,199.09	1,200.00	1,212.00	1,224.12	3,636.12
3000	Spejjez ta' Kuntratti	112,290.24	108,500.00	109,585.00	110,680.85	328,765.85
3100	Servizzi Professjonali	24,042.70	7,200.00	7,200.00	7,200.00	21,600.00
3200	Tahrig					
3300	Ospitalità u Servizzi lill-Komunità	20,497.45	7,500.00	7,500.00	7,500.00	22,500.00
3600	Gwardjani Lokali					
3400	Spejjez ohra li jinjalghu		250.00	250.00	250.00	750.00
		212,693.55	159,570.00	158,262.70	159,467.33	477,300.03
7000	L-Infiq Kapitali					
7001	Xiri ta' propjetà					
7100	Bini		7,000.00			7,000.00
7200	Titjib	18,213.64		2,500.00	2,500.00	5,000.00
7300	Makkinarju u Apparat	2,419.00		500.00	500.00	1,000.00
7500	Progetti Speċjali	1437.70				
		22,070.34	7,000.00	3,000.00	3,000.00	13,000.00
TOTAL		317,081.24	250,268.77	245,734.46	247,719.80	743,723.03

Notes:

6.0 Kapital għall-lżvilupp**Estimi ta' Tlett Snin ta' proġetti kapitali**

Nru. tal-Kont Nru. tal-Proġett	Infieq Kapitali Deskrizzjoni tal-Proġett	2015		2016		2017		2015-2017
		PROGETT	PROGETT	PROGETT	PROGETT	PROGETT	PROGETT	PROGETT
		Eur	Eur	Eur	Eur	Eur	Eur	Eur
7001	Xiri ta' Propjeta							
7100	Bini/Kostruzzjoni Resurfacing	7,000.00	7,000.00					7,000.00
7200	Titjib Titjib fil-lokalita			2,500.00	2,500.00	2,500.00	2,500.00	5,000.00
7300	Makkinarju u Apparat Apparat għall-Ufficcju tal-Kunsill			500.00	500.00	500.00	500.00	1,000.00
7500	Proġetti Speċjali							
Total Proġetti Godda		7,000.00		3,000.00		3,000.00		13,000.00

6.2 Notes and Assumptions

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kapital għall-iżvilupp (cont.)

6.3 Details of Capital Development Projects

Project

NUMBER

NUMBER

NUMBER