



Luqa Local Council

Pjan Ta Ħidma

2011 - 2103

Werrej

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1.0 Introduzzjoni u Analizi tas-SitwazzjoniMessagg tas-Sindku

Is-sena Amministrattiva għall-Kunsill Lokali matul is-sena 2011 kienet sena impenjattiva ħafna fejn wettaq il-wegħdiet li kienu msemmija fil-Business Plan ta bejn is-snin 2010-2012. B' sodisfazzjon kbir nistgħu ngħidu wkoll li l-pubbliku kompli juri l-fiduċja tiegħu fil-Kunsill Lokali ghax baqa jfittex s-servizzi tal-Kunsill u jressaq l-ilmenti tiegħu.

Il-Kunsill Lokali wasal ukoll biex jibda u jlesti l-aħħar fażi tax-xogħol infrastrutturali mwiegħed. Dan ix-xogħol huwa riżultat tal-għaqqal tal-Kunsill li ma bediex ix-xogħol meta kien f' pożizzjoni li ma setax iwasslu fi tmiemu imma l-ewwel saħħaħ il-finanzi sabiex jinvestihom fil-ġid tal-Lokal.

Wieħed irid jifhem ukoll li matul ix-xogħol jistgħu jinqalgħu intoppi li jfixxklu milli l-Kunsill jkompli jaħdem bir-ritmu tiegħu, imma soluzzjoni dejjem tinstab u x-xogħol jirkompla kif ippjanat. Tajjeb ukoll li wieħed għandu dejjem jiftakar li l-Kunsill Lokali jilqa wkoll l-ilmenti tan-nies u jipproċesahom għal ġid uniku tar-residenti.

L-attenzjoni għal din is-sena ingħatat fuq il-village core tal-lokalita fejn dan ġie refurbished u mogħti dehra ġdida. Barra min hekk il-Kunsill applika u ħa ħsieb biex ikun jista jwettaq proġetti kapitali infrastrutturali biex ir-residenti jkollhom toroq kif jixirqulhom.

Matul din is-sena u s-sena d-dieħla se jkompli jitwettaq xogħol fuq il-pavimentar tal-lokalita u xogħol fuq uffiċċju Amministrattiv ġdid biex iservi l-eżigenzi tal-lokalita.

John Schembri
Sindku

2.0 Dikjarazzjoni tal-Missjoni u Valuri

2.1 Mission Statement

To establish itself as an exemplary and responsible council that works for the needs of the community whilst providing a better environment.

2.2 Values

Luqa Council Values:

Enhancing the environment and cultural values of the Community

Transparency in the Administration of the Council

Openness to the beliefs to everyone in the community

Increase the benefits for the community

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

Objectives	Expected Results
Maintaining expenditure within the budgeted expenses and deciding within the concept 'Best Value for Money'	To have a positive financial capital that puts the Council in a position to continue investing for the Community
Upgrading of paving works	Providing pavements and other paving works that can also be accessible to senior citizens and disabled people, while having pavements appropriate for our locality
Improve Customer Service	Continuing to strengthen the customer care system in the Local Council
Improving the contractual services	Continuing to improve the contractual services for the locality and resolving complaints within the shortest time possible

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

Objectives	Expected Results
Long term programme for the embellishment of pavements and the creation of better gardens and open spaces and the establishment of a New Administrative Office	To provide better accessibility to the residents
	To create better playing areas for youngsters
	Provide a better administrative office for the community

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

3.3 Strategies

These strategies are aimed to continue improve our locality and giving the residents the service they deserve

The strategies for 2011-2013 are therefore to:

Open to possibilities for the application for financing of various projects and achieving the best results for the community.

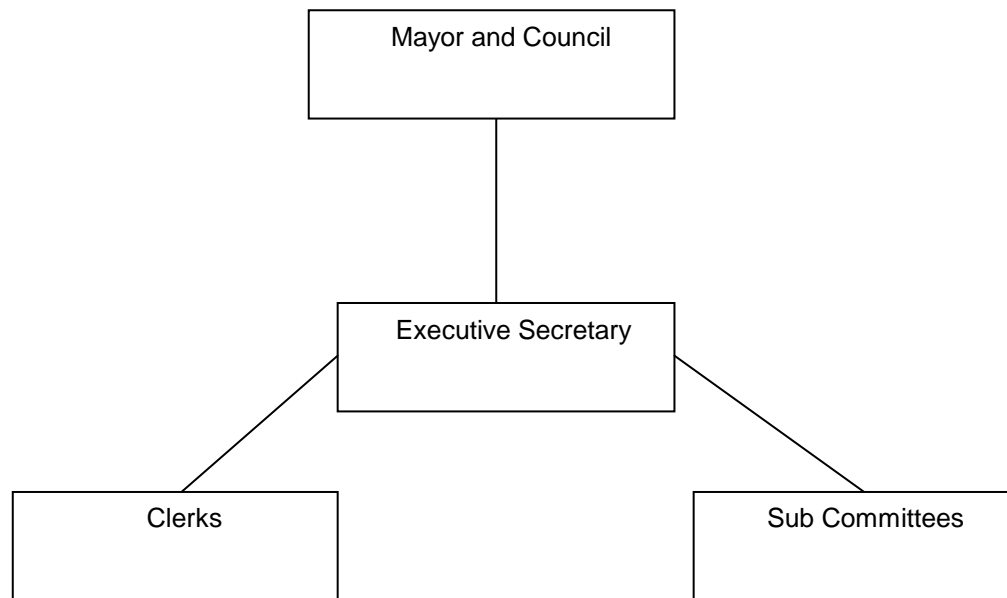
Openness to dialogue and opinions that can be beneficial to community.

4.0 Operazzjonijiet Analizi

4.1 Organisation

Organisation:

The organisation Structure (below) for the year 2011 that helps the Local Council to consult for different expertise and maximise work



All policy making is headed by the Mayor together with the Council after consideration and consultation with other experts and the sub committee are made, whenever there is the need.

The role of the Executive Secretary in the Local Council is vital as he is responsible in the execution of the decisions of the Local Council, the co ordination of the works and the Administration of the Staff and Local Council.

Operations Analysis (cont.)

4.2 General Activities

F' sitwazzjoni fejn l-ispejjeż huma dejjem qed jiżdiedu u fid-dawl li kull Kunsill Lokali irid ikun għaqli fl-infiq tiegħu, l-għaqal fid-deċiżjonijiet tal-Kunsilli Lokali madwar Malta u Għawdex kollu qed jingħata aktar prijorita. Madanakollu se tibqa tinzamm policy kif imsemmija fis-short term objectives.

Il-Kunsill Lokali kien għaqli biżżejjed biex ta prijoritajiet lil infrastruttura li sservi għal żmien itwal minn affarijiet oħra li jistgħu jdumu ftit sigħat u jintesew malajr u mingħajr ma jhallu frott biżżejjed għar residenti. Dawn l'affarijiet li jdumu biss ftit sigħat xorta waħda jiswew lill Kunsill ħafna flejjes.

Biex il-Kunsill Lokali jkompli jimplementa l-proġetti imwiegħda, jzomm għajnejh miftuħin għal diversi skemi u finanzjamenti imneddija sabiex jkun f' pożizzjoni tajba biex jwettaq l-wieġħdiet imsemmija. Bis-saħħa ta dawn il-finanzjamenti se jitwettqu proġetti kapitali li kieku bl allokazzjoni mogħtija lil Kunsill biss dawn ma kinux ikunu possibbli.

Dana ma jfissirx li l-Kunsill qiegħed f' pożizzjoni finanzjarja ħazina, anzi bil-kontra. Tajjed ukoll hawnhekk li r-residenti jifhmu l-Kunsill m' għandu l-ebda baketta maġika li jwettaq it-talbiet mill-ewwel għax aħna niddependu wkoll min entitajiet governattivi li huma wkoll Awtoritajiet f' dan il-pajjiż. Ħafna mir-rikjesti magħmula jridu jieħdu l-perkors tagħhom sabiex jingħataw l-barka tal-Awtoritajiet konċernati.

Matul dawn l-aħħar snin il-Kunsill Lokali xorta waħda ħares lejn l-aspett Kulturali u Soċjali tal-Kommunita fejn organiżza attivitajiet li bis-saħħa tagħhom gawdex l-Anzjani kif ukoll kull qasam tal-Komunita tagħna. Bis-saħħa tal-qagħda finanzjarja tajba li jinsab fiha l-Kunsill se jkompli jara l-bżonnijiet tar-residenti kollha sabiex ikompli jesponi lokalita pjaċevoli u komda għal kulħadd.

Michael Portelli
Secretary

5.0 Previżjonijiet finanzjarji u ta 'Prestazzjoni**5.1 Three-Year Financial Forecast**

Estimi dettaljati ta' Dhul u I-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2010	2011	2012	2013
		€	€	€	€
2	Dhul				
0000	Tal-Gvern	350,502.40	636,225.00	636,225.00	639,707.25
0020	Bye-laws	228,743.13	100,000.00	150,000.00	150,000.00
0090	Investiment	2,805.87	3,000.00	0.00	0.00
	TOTAL	582,051.40	739,225.00	786,225.00	789,707.25
1	Infiq				
1000	Salarji u Pagi	81,570.18	80,075.03	81,456.09	83,961.88
2000	Manutensjoni u Xogholijiet ohra	287,280.05	247,684.79	254,905.33	263,770.05
7000	Infiq Kapitali	147,169.25	578,000.00	42,214.29	16,500.00
	TOTAL	516,019.48	905,759.82	378,575.71	364,231.93
	Bilanc	66,031.92	(166,534.82)	407,649.29	425,475.32

Notes:**5.2 Notes and Assumptions****1 Income from January 2011 till December 2013**

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 2011 till December 2013

Salaries have been estimated to rise by 3.5% 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 3% per annum.

*Previżjonijiet finanzjarji u ta' Prestazzjoni (cont.)***5.3 Three Year Income Forecast**

Estimi dettaljati ta' Dhul

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2010	2011	2012	2013
		€	€	€	€
2	Dhul				
0000	Tal-Gvern				
0001	Annwali	345,362.40	348,225.00	348,225.00	351,707.25
0002	Supplimentari			-	-
0003	Bzonnijiet Speċjali		288,000.00	88,000.00	288,000.00
0004	Delegazzjoni Publika/Governattiva				-
0015	Ohrain	5,140.00			-
		350,502.40	636,225.00	636,225.00	639,707.25
0020	Bye-Laws				
0021	Servizzi Komunitarji	7,712.67			-
0036	Kontravvenzjonijiet ta' bye-laws	213,542.26	150,000.00		-
0056	Kontribuzzjonijiet u donazzjonijiet				-
0066	Generali	7,488.20			-
		228,743.13	100,000.00	150,000.00	150,000.00
0090	Investiment				
0091	Interess Bankarju	2,805.87	3,000.00		
0096	Sigurtajiet tal-Gvern				
		2,805.87	3,000.00		

Previżjonijiet finanzjarji u ta 'Prestazzjoni (cont.)

TOTAL	582,051.40	739,225.00	789,225.00	792,707.25

Notes:

6.0 Kapital għall-Iżvilupp

5.4 Three Year Expenditure Forecast

Estimi dettaljati tal-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2010	2011	2012	2013
		€	€	€	€
1	Expenditure				
1000	Salarij u Pagi				
1100	Onorarja tas-Sindku	9,546.03	7,636.85	7,904.14	8,180.78
	Allowance lil Kunsilliera	8,540.00	7,440.00	6,400.00	6,400.00
1200	Salarij u pagi ta' l-impjegati	52,874.26	53,000.00	54,855.00	56,774.93
1300	Bonus	828.19	3,691.34	3,820.54	3,954.26
1400	Dhul Supplementari Kontribuzzjonijiet ta' Sigurta	2,817.97	1,200.00	1,200.00	1,200.00
1500				5,014.41	5,189.91
		4,406.83	4,844.84		
1600	'Allowances'	544.24		-	-
1700	'Overtime'	2,012.66	2,262.00	2,262.00	2,262.00
		81,570.18	80,075.03	81,456.09	83,961.88
2000	Manutensjoni u Xogholijiet ohra				
2100	Dawl, ilma, telefon, etc.	4,943.71	6,100.00	6,283.00	6,471.49
2200	Xiri ta' Materjal (Materials & Sup.)	511.80	2,176.00	2,241.28	2,308.52
2300	Tiswijiet u manutensjoni	18,363.42	10,000.00	10,300.00	10,609.00
2400	Kera	1,558.34	2,846.00	2,931.38	3,019.32
2500	Shubija f'Assocjazzjonijiet Int.	7,620.00	7,000.00	7,000.00	7,000.00
2600	Spejjes ta' l-Ufficju	2,370.82	2400	2,472.00	2,546.16
2700	Trasport	698.21	1,060.00	1,091.80	1,124.55
2800	Vjaggjar/safar	-		-	-
2900	Informazzjoni għal-Publiku	1,502.79	1,502.79	1,547.87	1,594.31
3000	Servizzi b' Kuntratt	141,670.93	145,000.00	149,350.00	153,830.50
3100	Servizzi Professionali	17,112.31	25,000.00	25,750.00	26,522.50
3200	Training	-		-	-
3300	Ospitalita u servizzi lill-Komunita	14,109.75	13,000.00	13,390.00	13,791.70
3600	Spejjez LES	76,817.97	30,000.00	30,900.00	31,827.00
3400	Spejjes Incidentali	-	1,600.00	1,648.00	3,125.00
		287,280.05	247,684.79	254,905.33	263,770.05
7000	Infieq Kapitali				
7001	Xiri ta' propjeta				
7100	Bini	116,932.78	576,000.00	10,000.00	10,000.00
7200	Titjib	6,372.86	0.00	6,000.00	6,000.00
7300	Makkinarju u Apparat	23,863.61	2,000.00	500.00	500.00
7500	Progetti Specjali			25,714.29	-

6.0 Kapital għall-Iżvilupp

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

Acct. No. Project No.	Capital Expenditure Project Description	2011		2012		2013		2011-2013
		ITEM €	PROJECT €	ITEM €	PROJECT €	ITEM €	PROJECT €	ITEMS €
7001	Xiri ta' propjeta							
7100	Kostruzzjoni							
7200	Titjib							
7300	Makkinarju u Apparat							
7500	Progetti Specjali							
TOTAL Progetti Godda:								

6.2 Notes and Assumptions

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kapital għall-lżvilupp (cont.)

6.3 Details of Capital Development Projects

With the locality now having the majority of the roads resurfaced for the vehicles making use of them, it is now the turn to have the pavements in a suitable state for the residents who make use of them.

The paving works round the village core is ready with a project that costed more than Euro 60,000 from the finances of the Local Council. Other pavements can be found all round the locality from which most of them have been made more than 40 years ago. The Council is concerned about these roads and as soon as the infrastructural works are completed the paving works will be commenced.

Another project is that of the Administrative Office of the Local Council which will be in the place where there is currently the Day Centre. The Administrative Office will also be accessible to the elderly and the disabled as it will have a lift. From this new Administrative Office the Local Council will be in a better position to serve its residents as it will have more facilities.

Another major project planned is that of the reconstruction of the playing field in Hal Farrug with a state of the art playing equipment and a better relaxation environment for the family. This project is estimated to cost more than Euro 290,000 and is going to promote a concept of relaxation adapted to members of the family of all ages.