



Luqa Local Council

Pjan Ta Hidma

2017 - 2019

Werrej

<u>Introduction and Situation Analysis</u>	1
Mission Statement and Values	2
Objectives, Expected Results and Strategies	3
Operations Analysis	5
Financial and Performance Forecasts	7
Capital Development	10

1.0 Introduzzjoni u Analizi tas-Sitwazzjoni

Messagg tas-Sindku

Din is-sena b'has snin oħrajn se tkun waħda fejn il-Kunsill se jkun involut fi proġetti ġodda li għalkemm proġetti kbar u żgħir se jagħmlu bidla fl-ambjent ta' Ғal Luqa. Hawnhekk qed nirreferi għall proġett tal-Bandli u proġett ieħor tar-restawr tan-niċċa ta' Sant' Andrija.

Fil-proġett tal-Bandli se nkunu qed inbiddu l-playing equipment li hemm fuq ġewwa u nagħmlu għall ewwel darba gym equipment fil-parti fejn hemm il-ħamrija u landscaping ieħor. Dan ix-xogħol huwa mistenni li jitlesti fi żmien qasir.

Minn naħa l-oħra il-proġett tar-restawr tan-niċċa se jkun iffinanzjat minn naħa tad-Direttorat tar-Restawr. Sa fl-aħħar ir-residenti Ғal Luqa se jkollhom l-opportunita li jgawdu din l-istatwa fil-glorja tagħhom.

Minn naħa tiegħi nieħu ħsieb li nagħmel l-arranġamenti neċessarji biex il-Kunsill Lokali dejjem jiffranka l-flus imma xorta jkollu l-istess riżultati. Din il-ħaġa inżommha f' moħħi anki meta nippjanaw biex nidhlu fi proġetti kapitali. Minn naħa tiegħi b'ħala Sindku kontinwament nibqa nagħmel il-persjoni mal-entitajiet kollu speċjalment it-trasport pubbliku biex it-talbiet li intom tagħmluli dawn jitwettqu.

Kif jitlestew dawn il-proġetti kapitali kbar il-fokus se jerġa jkun fuq l-infrastruttura fejn se nagħlqu l-aħħar ftit toroq li għandhom b'żonn wiċċ.

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
Improve Customer Service	Continuing to strengthen the customer care system in the Local Council
Improving and monitoring the contractual services	Continuing to improve the contractual services for the locality and resolving complaints within the shortest time possible
Completion of the Luqa Playing Field	To provide a space with new playing equipment and landscaping Besides children having their playing equipment, gym equipment will also be provided for adults

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

Long term programme for the embellishment of pavements and the creation of better gardens and open spaces, resurfacing of the last remaining roads	Expected Results
	To provide better accessibility to the residents
	To create better playing areas for youngsters
	Provide roads in a better condition for drivers

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 2016-2018 are therefore to:

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

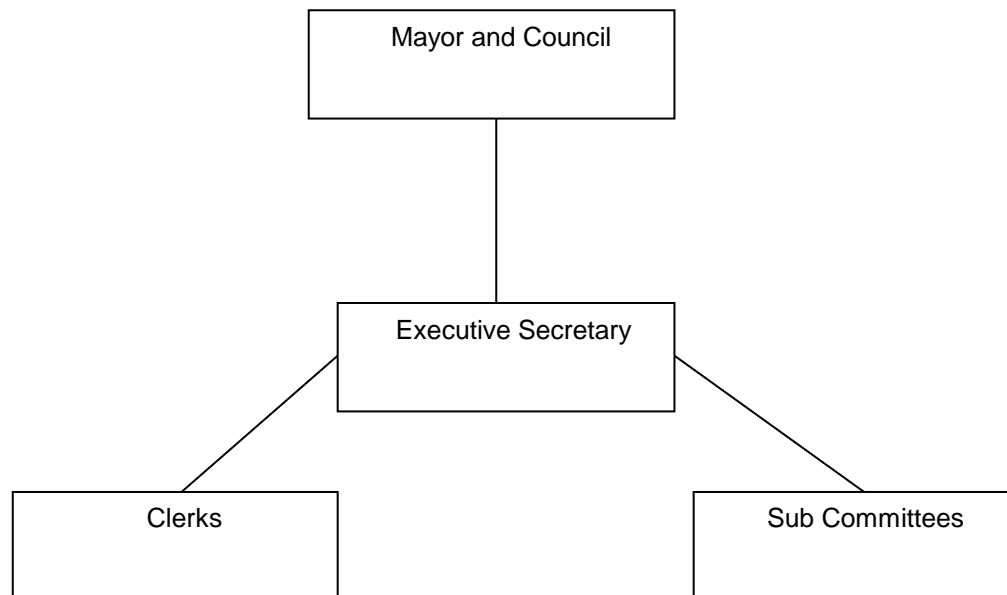
Openness to dialogue and opinions that can be beneficial to community.

4.0 Operazzjonijiet Analizi

4.1 Organisation

Organisation:

The organisation Structure (below) for the year 2016 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 tinżamm 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 hafna 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-wieghdiet imsemmija. Bis-saħħa ta dawn il-finanzjamenti se jitwettqu proġetti kapitali li kieku bl allokazzjoni mogħtija lil Kunsill biss dawn ma kinux ikunu possibli.

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. Hafna mir-rikjesti magħmula jridu jieħdu l-perkors tagħhom sabiex jingħataw l-barka tal-Awtoritajiet konċernati.

Dan id-dokument huwa neċessarju għall Kunsill Lokali biex jkun jista jippjana għat tlett snin li ġejjin jagħmel tbassir kif se tkun il-pożizzjoni finanzjarja tiegħu. Wieħed irid jiftkar li dejjem jista jkun hemm ċirkostanzi fejn jbiddu l-pjanijiet, imma l-pjanijiet dejjem jgħinu biex il-Kunsill ikollu gwida ma xiex jimxi.

Michael Portelli
Secretary

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

Estimi dettaljati ta' Dhul u l-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2015	2016	2017	2018
		€	€	€	€
2	Dhul				
0000	Tal-Gvern	478,337	533,323.31	425,735.36	429,652.71
0020	Bye-laws	20,883.79	23,054.26	23,284.79	23,517.64
0090	Investiment	220	230	230	230
	TOTAL	499,440.79	556,607.67	449,250.15	453,400.35
1	Infiq				
1000	Salarji u Pagi	109,302.25	114,250.51	119,446.14	124,901.58
2000	Manutensjoni u Xogholijiet ohra	194,922.69	196,853.68	198,803.96	200,773.76
7000	Infiq Kapitali	198,628.22	73,000	50,000	
	TOTAL	502,853.16	384,104.19	368,250.10	325,675.34
	Bilanc	(3,412.37)	172,503.48	81,000.05	127,725.01

Notes:**5.2 Notes and Assumptions****1 Income from January 2016 till December 2018**

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 2016 till December 2018

Salaries have been estimated to rise by 5% in the year 2016 and therefore a 5% for the forthcoming years is being calculated..

Most of the operations and maintenance works are estimated to rise by an average of 1% per annum. There are a number of projects expected to be finished in these years as presented underneath.

6.0 Kapital għall-Iżvilupp

5.3 Three Year Income Forecast

Estimi dettaljati ta' Dhul

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2015	2016	2017	2018
		€	€	€	€
2	Dhul				
0000	Tal-Gvern				
0001	Annwali	368,265.29	379,936	383,735.36	387,572.71
0002	Supplimentari	400		-	-
0003	Bzonnijiet Speċjali	102,584.55	86,387.31	8,000	8,080
					-
0004	Delegazzjoni Publika/Governattiva				
0015	Ohrajn	7,087.96	67,000	34,000	34,000
		478,337.80	533,323.31	425,735.36	429,652.71
0020	Bye-Laws				
0021	Servizzi Komunitarji	8,763	8,850.63	8,939.13	9,028.52
0036	Kontravvenzjonijiet ta' bye-laws	6,968.68	9,000	9,090	9,180.90
0056	Kontribuzzjonijiet u donazzjonijiet			5,255.66	5,308.21
0066	Generali	5,152.11	5,203.63		
		20,883.79	23,054.26	23,284.79	23,517.64
0090	Investiment				
0091	Interess Bankarju	220	230	230	230
0096	Sigurtajiet tal-Gvern				
		220	230	230	230
TOTAL		499,441.59	556,607.57	449,250.15	453,400.35

6.0 Kapital għall-Iżvilupp

5.4 Three Year Expenditure Forecast

Estimi dettaljati tal-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2015	2016	2017	2018
		€	€	€	€
1	Expenditure				
1000	Salarij u Pagi				
1100	Onorarja tas-Sindku	10,573	11,101.65	11,656.73	12,239.56
	Allowance lil Kunsilliera	8,800.00	8,800	8,800.00	8,800.00
1200	Salarij u pagi ta' l-impjegati	68,155.80	71,563.59	75,141.76	78,898.85
1300	Bonus	1,537.38	1,537.38	1,537.38	1,537.38
1400	Dhul Supplimentari	4,622.45	4,853.57	5,096.25	5,351.06
1500	Kontribuzzjonijiet ta' Sigurta Socjali	13,122.44	13,778.56	14,467.48	15,190.86
1600	'Allowances'				
1700	'Overtime'	2,491.20	2,615.76	2,746.54	2,883.87
		109,302.27	114,250.51	119,446.14	124,901.58
2000	Manutensjoni u Xogholijiet ohra				
2100	Dawl, ilma, telefon, etc.	7,176.85	7,248.61	7,321.09	7,394.30
2200	Xiri ta' Materjal (Materials & Sup.)	10,155.57	10,257.12	10,359.69	10,463.28
2300	Tiswijiet u manutensjoni	9,625.20	9,721.45	9,818.66	9,916.84
2400	Kera	1,819.03	1,819.03	1,819.03	1,819.03
2500	Shubija f'Assocjazzjonijiet Int.				
2600	Spejjes ta' l-Ufficju	9,097.57	9,188.54	9,280.42	9,373.22
2700	Trasport	6,884.14	6,952.98	7,022.50	7,092.72
2800	Vjaggar/safar				
2900	Informazzjoni għal-Publiku				
3000	Servizzi b' Kuntratt	118,454.01	119,638.55	120,834.93	122,043.27
3100	Servizzi Professjonali	14,870.19	15,018.89	15,169.07	15,320.76
3200	Training	5,928.37	5,987.65	6,047.52	6,107.99
3300	Ospitalita u servizzi lill-Komunita	9,932.39	10,031.71	10,132.02	10,233.34
3600	Spejjez LES	276.49	279.25	282.04	284.86
3400	Spejjes Incidentali	702.88	709.90	716.99	724.15
		194,922.69	196,853.68	198,803.96	200,773.76
7000	Infieq Kapitali				
7001	Xiri ta' propjeta				
7100	Bini				
7200	Titjib	63,164.18	73,000	50,000	
7300	Makkinarju u Apparat				
7500	Progetti Specjali	135,464.04			-
		198,628.22	73,000	50,000	
		502,853.1	384,104.19	368,250.01	325,675.34

6.0 Kapital għall-lżvilupp

Estimi ta' Tlett Snin ta' proġetti kapitali

Acct. No. Project No.	Capital Expenditure Project Description	2016		2017		2018		2016-2018
		ITEM €	PROJECT €	ITEM €	PROJECT €	ITEM €	PROJECT €	ITEMS €
7001	Xiri ta' propjeta							
7100	Kostruzzjoni							
7200	Titjib	Playin Fie Resurfacing	73,000	PPP sch	50,000			
7300	Makkinarju u Apparat							
7500	Proġetti Speċjali							
TOTAL Proġetti Godda:								

6.2 Notes and Assumptions

TEXT GOES HERE

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. In the years projected the plans are to complete the PPP scheme for the roads mentioned. These are Triq Ħal Saflieni, T G Debono, Triq id-Dokkiena, 9th April Street and Triq I-Aħwa Vassallo.

The playing field is a major project for the locality where it will involve the change of the playing equipment for new playing equipment and the installation of new gym equipment for the first time together with embellishment of the central area. Since this project is expected to take little time it is expected to be completed before the first half of the year 2016.