



Qala Local Council

Annual Administrative Report

2013

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Mayor's Introduction (cont.)

During the year starting from January 2013 and ending December 2013, the Council continued its work programmed and planned from the previous year. The aim of the Council was and remains always, the well being of all Qala residents and to continue it's works and projects to improve the image of our locality – Qala.

The main priorities, which the Council embarked and worked hard to achieve during this year, were:

1. Continuation of the Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Continuation of the Folklore Museum.
3. Photovoltaic panels on the Civic Centre roof.
4. Qala International Folk Festival – 8th Edition.
5. Cultural & Educational activities.
6. Qala Branch Library
7. Direct contact with residents.

1. Continuation of the Sports and Recreation Park at Grunju Area at Imgarr Road, Qala,

Works continued on the Sports and Recreation Park at Grunju area at Imgarr Road, Qala. At the moment works are taking place on the area above the football ground. This project will also include parking space, 5-a-side mini pitch and seating area beside a full size football pitch with synthetic turf.

2. Continuation of the Folklore Museum

Works have continued on the folklore museum. Works consisted of the installation of display units, purchase of folkloristic items and installation of a projector.

3. Photovoltaic panels on the Civic Centre roof.

This year photovoltaic panels have been installed on the Civic Centre roof.

4. Qala International Folk Festival – 8th Edition

In September 2013 the Qala Local Council together with the Menhir Qala Folk Group organised the 8th edition of the Qala International Folk Festival. This festival was organised over a 4-day span and was well attended.

5. Cultural and Educational Activities.

During this year, the Qala Local Council organised several cultural and educational activities including:

- During Christmas, the Council held the annual social activity for all children, students and youths.
- Outings for elderly residents were organised periodically both in Gozo and Malta.

6. Qala Branch Library.

Each year the Council invests in our local library by buying books, co-ordinating the opening hours with the School Council and offering free of charge internet service for all Qala residents.

7. Direct contact with residents.

Passing information to our residents was and still remains one of the main priorities of this Local Council.

Another means of contact used by the Council is our website. The website keeps direct contact particularly with our emigrants in Australia, America, England and Canada. Our aim is to keep upgrading our website so more and more *Qalin* visit our informative website.

Future projects:

For next year the Qala Local Council has already prepared a list of projects that for sure will improve the well being of all *Qalin*. The list below which is based upon priorities and needs, consists of:

1. Resurfacing of roads.
2. Continuing restoration works at St. Anthony's Battery.
3. Continuing rehabilitating Hondoq ir-Rummien Bay and area.
4. Preparing for a joint venture to open a Day/Night shelter for the elderly.
5. Continuing our preparations for the restoration of the Graffiti situated on the Immaculate Conception Church walls.
6. Folklore Museum.
7. Embellishment of St Joseph Square with Porfido tiles.

Conclusion:

As one can analyse from this report, during the last year the Qala Local Council worked hard to achieve its goals. The vast and imperative programme listed above was implemented for three main reasons.

1. The unity between all five Council members. Our aim was and continues to be first and foremost **our Residents and our Village**.
2. The Councillors' priorities were always OUR LOCALITY.
3. Collaboration and work co-ordination between the Councillors and our hard working Executive Secretary.

I am sure that all the work planned and programmed for next year will be implemented so that both our village Qala and our residents *il-Qalin* achieve the BEST.

Clint Camilleri
Qala Mayor

2.0 The Council

2.1 The Council**Meetings held between 1st January 2013 and 31st March 2013**

<u>Position</u>	<u>Meeting participation</u>	
	<u>Present</u>	<u>Excused</u>
Mayor		
Mr Clint Camilleri	100%	0%
Deputy Mayor		
Paul Buttigieg	100%	0%
Councillors		
Mr Victor Grech	92%	8%
Mr Paul Buttigieg	75%	25%
Mr Jesmond Borg	100%	0%
Executive Secretary		
Mrs Marcia Borg	100%	0%

3.0 Financial and Operations review

Organisation

The organisation structure of the Qala Local Council consists of the Mayor, Deputy Mayor, Councillors, Executive Secretary and Clerk. The Mayor, Deputy Mayor and Councillors are each responsible for a Sub-Committee. This organisation has been constructed so as to reach each sector in the locality and to facilitate the day to day running of the Local Council.

Mayor and Council

Finance, Projects, Infrastructure,
Restoration of Buildings, Youths,
Declarations, Twinning, Funds
From the EU and Central Government
Managing of traffic Sub-Committee

Natural and Urban Environment in the
Locality, Valleys, Public Cleansing,
Transportation and Collection of Waste,
Historic Heritage and Development in
the Community, Enviromental Activities
Efficient usage of Energy Sub-Committee

Executive Secretary

Education, Library, Educational Twinings
Elderly, Co-ordination between Qala Committees,
Information Technology,
Sub-Committee

Co-ordinator of the QIFF, Tourism,
Sports and Aid to Artists and Musicians,
Sub-Committee

Education, Social Aid, Families
Filantropic Committees, Relations
with the Parish and Road Signs and Markings
Sub-Committee

Clerk

Financial and Operations Review (cont.)

3.2 Operations Review**General Activities**

The Local Council has now been operating for nineteen years. During these years the Local Council has made various improvements in the locality by means of certain works and projects, which have either been completed or are still in a working phase.

This year works have continued on the sports and recreation park project at Ta' Grunju Area at Imgarr Road, Qala which will be adjacent to the leisure Park '*Gnien il-Familja*' which was also constructed by the Local Council. Various works have taken place in the picnic area, like the construction of passages and walls, planting of trees, installation of picnic tables and benches, gazebo's and litter bins. Also photovoltaic panels were installed. This park has been named '*Gnien il-Hajja*' and was inaugurated in June 2011. This year works have taken place on the area above the existing football ground. This project is being constructed in various phases.

Also works on the folklore museum have also continued this year. The works consisted of the installation of display units and purchase of folklore items.

Another minor project which took place this year was the installation of photovoltaic panels on top of the Civic Centre roof.

Resurfacing of roads is another important project for the Local Council. The Streets which have been resurfaced during previous years are St Joseph Street, Nadur Road, Hill Street, Windmill Street, part of Daleland Street, part of Simar Valley Street, Grunju Street, Cini Street, part of Patri Guzepp Portelli Street, part of Wardija Street, a new street in Wardija Street, Wied Biljun Street, Federico Barocci Street, Il-Klin Street, part of Bakery Street, Temple Street, Bishop Baldassare Cagliares Street, Virgi Street, Beata Adeodata Pisani Street and Ta' Kassja Street. Also with the help from the Ministry for Gozo, part of Independence Street, which was in a drastic state, was reconstructed and resurfaced.

Another important project is that of the restoration of St Anthony's Fortress. Restoration works have finally commenced on this unique fortress which will be saved from total destruction. These works are taking place with the help of 'Din l-Art Helwa' and the Malta Environment and Planning Authority.

In September 2013 the Local Council organized it's 8th edition of the Qala International Folk Festival. This national festival consists of various folklore activities which include various dance shows by local and foreign folk groups, folk music and singing, exhibitions with local traditional work and the re-enactment of a Maltese Traditional Wedding.

The future projects are that of pointing of St Anthony's Battery, resurfacing of roads, rehabilitation of Hondoq ir-Rummien Bay and area, demolition of the existing distiller and construction of a facility centre at Hondoq Bay, construction of a garden at the lower part of *Zewwieqa* Street, embellishment of lanes, a day/night centre for the elderly, the graffiti situated on the Immaculate Conception Chapel and Embellishment of St Joseph Square with Porfido tiles.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities and distribution of a newspaper regarding the Local Council's works and projects to every household.

The Local Council has worked hard in order to reach its aims, which were always and still will be to improve the locality of Qala.

Marcia Borg
Executive Secretary

4.0 Income and Expenditure Variations**4.1 Consolidated Income and Expenditure Variations Schedule**

DESCRIPTION	a	b	c	a-b/b-a	a-c/c-a
	2013	2013	2012	2013	2012
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Income					
Government	284,279.00	463,575.00	294,267.00	(179,296.00)	(9,988.00)
Bye-laws	8,274.00	10,163.00	6,834.00	(1,889.00)	1,440.00
Investment	267.00	300.00	267.00	(33.00)	
TOTAL	292,820.00	474,038.00	301,368.00	(181,218.00)	(8,548.00)
Expenditure					
Personal emoluments	53,263.45	50,714.38	52,738.00	(2,549.07)	(525.45)
Operations and maintenance	143,021.00	152,800.00	136,341.00	9,779.00	(6,680.00)
Capital Expenditure	127,049.00	270,520.00	124,087.00	143,471.00	(2,962.00)
TOTAL	323,333.45	474,034.38	313,166.00	150,700.93	(10,167.45)
Balance	(30,513.45)	3.62	(11,798.00)	(331,918.93)	(18,715.45)

Notes:

1. Surplus from previous years are not included in the actual income columns above.

*Income and Expenditure Variations (cont.)***4.2 Detailed Income Variations Schedule**

DESCRIPTION	a	b	c	a-b	a-c
	2013 ACTUAL (€)	2013 BUDGET (€)	2012 ACTUAL (€)	2013 BUDGET VAR (€)	2012 ACTUAL VAR (€)
Income					
Government					
Annual	252,649.00	255,528.00	255,968.00	(2,879.00)	(3,319.00)
Supplementary					
Special needs					
Public/government entities					
Other	31,630.00	208,047.00	38,299.00	(176,417.00)	(6,669.00)
	284,279.00	463,575.00	294,267.00	(179,296.00)	(9,988.00)
Bye-Laws					
Community Services		4,163.00		(4,163.00)	
Contravention of bye-laws	1,422.00			1,422.00	1,422.00
Contributions and donations					
General	6,852.00	6,000.00	6,834.00	852.00	18.00
	8,274.00	10,163.00	6,834.00	(1,889.00)	1,440.00
Investment					
Bank interest	267.00	300.00	267.00	(33.00)	
Government securities					
	267.00	300.00	267.00	(33.00)	
TOTAL	292,820.00	474,038.00	301,368.00	(181,218.00)	(8,548.00)

*Income and Expenditure Variations (cont.)***4.3 Detailed Expenditure Variations Schedule**

DESCRIPTION	a	b	c	b-a	c-a
	2013	2013	2012	2013	2012
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Expenditure					
Personal Emoluments					
Mayor's allowance	6,797.00	6,703.50	5,318.00	(93.50)	(1,479.00)
Employee salaries and wages	33,563.45	31,200.00	34,787.00	(2,363.45)	1,223.55
Bonuses	2,856.68	2,747.50	2,491.00	(109.18)	(365.68)
Income supplements	433.32	363.38	485.00	(69.94)	51.68
Social Security contributions	3,182.00	3,300.00	3,257.00	118.00	75.00
Allowances	6,431.00	6,400.00	6,400.00	(31.00)	(31.00)
Overtime					
	53,263.45	50,714.38	52,738.00	(2,549.07)	(525.45)
Operations and maintenance					
Utilities	4,586.00	5,500.00	5,382.00	914.00	796.00
Materials and supplies	15,407.00	300.00	15,494.00	(15,107.00)	87.00
Repair and upkeep	10,312.00	21,000.00	4,757.00	10,688.00	(5,555.00)
Rent	3,992.00	3,900.00	3,887.00	(92.00)	(105.00)
International memberships	825.00	400.00	367.00	(425.00)	(458.00)
Office services	3,282.00	2,500.00	2,525.00	(782.00)	(757.00)
Transport	693.00	1,200.00	1,147.00	507.00	454.00
Travel	9.00	1,000.00		991.00	(9.00)
Information services	4,556.00	2,300.00	2,102.00	(2,256.00)	(2,454.00)
Contractual services	64,492.00	80,000.00	72,183.00	15,508.00	7,691.00
Professional services	1,905.00	6,500.00	6,392.00	4,595.00	4,487.00
Training		100.00		100.00	
Community and hospitality	32,962.00	28,000.00	22,075.00	(4,962.00)	(10,887.00)
Incidental expenses		100.00	30.00	100.00	30.00
	143,021.00	152,800.00	136,341.00	9,779.00	(6,680.00)
Capital Expenditure					
Acquisition of property					
Construction		1,000.00		1,000.00	
Improvements	1,427.00	500.00	1,050.00	(927.00)	(377.00)
Equipment	9,906.00	2,000.00	930.00	(7,906.00)	(8,976.00)
Special programmes	115,716.00	267,020.00	122,107.00	151,304.00	6,391.00
	127,049.00	270,520.00	124,087.00	143,471.00	(2,962.00)
TOTAL	323,333.45	474,034.38	313,166.00	150,700.93	(10,167.45)

