



KUNSILL LOKALI FLORIANA

Pjan ta' Hidma
2014 - 2016

Kontenut

| | |
|--|----|
| 1.0 Dahla u Analizi tas-Sitwazzjoni | 3 |
| 2. 0 Dikjarazzjoni tal-Missjoni u Valuri | 4 |
| 3.0 Obiettivi, Rizultati Mistennija u Strategiji | 5 |
| 4.0 Struttura u Organizzazzjoni | 8 |
| 5.0 Tbassir finanzjarju | 10 |
| 6.0 Zvilupp Kapitali | 13 |

1.0 Dahla u Analizi tas-Sitwazzjoni

Fis-sena li ghadda kif spiccat irnexxielna nottjenu miljorament fit-tentattiv taghna li nkabbru l-fficjenza fis-servizzi li noffru lill-komunita'.

Dan seta' jkun miksub billi kellna nzommu idejna sodi mal-kuntratturi taghna u fejn kien hemm bzonn anke infliggejna penalitajiet.

Fir-rigward tal-gbir ta' skart, rajna li l-Kunsill huwa wiehed mill-aktar Kunsilli li jipprovdi servizz totali fir-rigward ta' gbir ta' skart u dan ghallex dan isir kuljum bil-hdud u festi pubblici inkluzi, filwaqt li hemm gabra darba fil-gimgha tal-iskart riciklat u noffru servizz ta' gbir ta' skart goff tlett darbiet fil-gimgha. F'dan tal-ahhar, il-Kunsill zamm l-ispiza minghajr ma naqqas il-kwalita tas-servizz, frott ta' iktar kontroll fuq is-sistema

Bhala progetti kapitali wiehed jinnota il-bdil ta' bankini fi Triq l-Argotti u Triq l-Iljun, asfaltar ta l-istess toroq, apparti xoghol infrastrutturali iehor li sar biex jaqdu l-esigenzi kurrenti u futuri tal-komunita' taghna. Permezz ta skemi, saru ukoll fanali ornamentalni godda fi Gnien Vilhena.

L-isfidi taghna huma :-

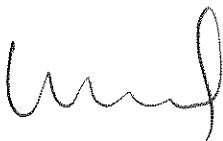
- inzommu dan ir-ritmu ta' xoghol permezz ta' miljorament fl-ambjent u fis-servizzi lill-komunita'
- innaqqsu l-ispejjez minghajr ma nnaqqsu l-kwalita' fis-servizzi
- nammiljoraw is-sitwazzjoni finanzjarja tal-Kunsill

Il-Kunsill kompla jahdem sabiex igib iktar fondi. Qed jahdem bla waqfien sabiex jutilizza bl-ahjar mod ir-rizorsni kollha tieghu, li jinkludu anke l-assi tieghu. Fis-snin li gejjin, il-Kunsill ser ikompli fuq dawn il-passi. Il-Kunsill behsiebu ikabbar dawn l-assi billi jirrinova il-kumplanent tas-sular: ammiljorament fl-ufficini, investiment f'ufficini ghall-kunsilliera u stores.

F'dawn it-tlett snin, ser inkomlu bil programm ta' asfaltar u bdil ta bankini. Ghandu jitlesta l-programm ta' bdil ta' bankini f'Balzunetta, u sussegwentement, jibda xoghol simili fi Triq il-Miratur.

Il-Kunsill rega ghal-sena ohra organizza attivitajiet nazzjonali li kienu ta' success u li taw spinta ekonomika lis-settur tan-negozju fil-komunita' taghna. Il-Kunsill kien ghamel firxa ta attivitajiet kulturali, ghax jemmen li hija funzjoni ukoll important tal-Gvern Lokali, u ghalkemm m'ghandux ghalfejn izid ohrajn, ser jibqa jahdem biex jikkonsolida dawk li huma ezistenti.

Jien ninsab cert li b'dan it-titjib f'diversi oqsma ser jitkabbar hafna l-ambjent u l-valur tal-Floriana u ser jghina biex inkomplu nkunu Kunsill mudell li fuqu ghandhom jimxu Kunsilli Lokali ohrajn.



Nigel Holland
Sindku

2.0 Dikjarazzjoni tal-Missjoni u Valuri

2.1 Dikjarazzjoni tal-Missjoni

Biex inkunu Kunsill eccellenti bl-izvilupp kontinwu tal-infrastruttura taghna biex nilqghu bl-ahjar mod il-bzonnijiet tal-oqsma residenzjali u tan-negozju tal-kommunita' waqt li naghmlu enfazi kontinwa fuq l-eccellenza fix-xoghol u amministrazzjoni innovattiva tar-rizorsi finanzjarji taghna.

2.2 Valuri

Il-Valuri tal-Kunsill Lokali Floriana huma:

- ✓ li ngibu l-massimu tal-beneficcji lill-komunita'
- ✓ nirrispettaw il-bzonnijiet ta' individwi u ta' oqsma specifici
- ✓ rispett ghall-opinjoni u twemmin tal-membri kollha tal-komunita' taghna
- ✓ rispett ghall-ambjent u l-wirt kulturali tal-komunita' taghna
- ✓ l-amministrazzjoni gusta u fil-miftuh tal-hidma tal-Kunsill
- ✓ eccellenza f'kolli li naghmlu u fis-servizzi li nircievu u naghtu



3.0 Obiettivi, Rizultati Mistennija u Strategiji

3.1 Oggettivi ghal qasir zmien u rizultati mistennija (2014)

Oggettivi

Li mmorru ahjar fil-miri ta' dhul u biex l-infiq jinzamm mal-estimi waqt li nizguraw l-ahjar "valur ghal-flus" ghas-servizzi li nixtru

Titjib fis-servizz lill-komunita` b'iktar komunikazzjoni, heffa, efficjenza

Tkabbir fil-kwalita` tax-xogholijiet u servizzi

Nimplimentaw programm ta' titjib fl-ambjent estetiku u infrastrutturali tal-lokalita`

Inkattru l-ekonomija fil-komunita kummercjali lokali

Rizultati Mistennija

Inzidu d-dhul minn sponsors

Jinkrew iktar il-facilitajiet tal-Kunsill

Thaddim ghaqli tal-finanzi tal-kunsill

Uzu tal-websajt gdida b'iktar kuntatt u facilitajiet

Uzu ta` siti socjali

Xandir ta` laqghat tal-Kunsill *online*

Tnaqqis fil-hin ta stennija

Simplifikazzjoni ta processi amministrattivi

Proattiva` fuq ilmenti

Xoghol ta' bankini u asfaltar ta' toroq

Progetti godda ghall-gid tal-komunita`

Zieda fil-manutenzjoni

Organizzazzjoni ta Attivitajiet Nazzjonali bhac-Celebrazzjonijiet Nazzjonali ta' Lejlet l-Ewwel tas-Sena u l-Festival Nazzjonali tal-Loghob tan-Nar tal-Art Mekkanizzat, u Genna ta Gonna...U hafna Aktar!, u St Patrick's Day

3.2 Oggettivi ghal zmien fit-tul (2014 - 2016):

Oggettivi

Zieda fl-uzu ta' l-informatika mill-pubbliku

Ingibu sorsi godda ta' dhul

Isir iktar kontroll fuq l-infiq

Infittxu u nizviluppaw mezzi biex il-Kunsill ikun jista' jesegwixxi ahjar l-hidma ta' kuljum

Rizultati mistennija

Isiru iktar WiFi points f'zoni pubblici

Jigi provdut iktar tahrig fil-qasam tal-Informatika

Jigu introdotti bye-laws godda

Isiru iktar *Public Private Partnerships*

Jigu esplorati sorsi ta fondi mill-EU

Isir iktar xoghol il-haddiema tal-kunsill

Iktar valur ghal-flus

Rinovazzjoni tal-Ufficju Amministrattiv, b'iktar accessibilita`

Ingagg ta` haddiema b'hiliet varji taht skemi diversi li joffri il-Gvern Centrali u entitajiet pubblici



3.3 Strategiji

Il-Kunsill jaddotta strategija li tassicura li jitwettqu l-oggettivi u l-policies li jkun iffissa l-istess Kunsill. Dawn l-istrategiji huma mahsuba li johlqu l-ftuh ta' opportunitajiet godda u li jevitaw sitwazzjonijiet li jistghu jheddu s-success taghna.

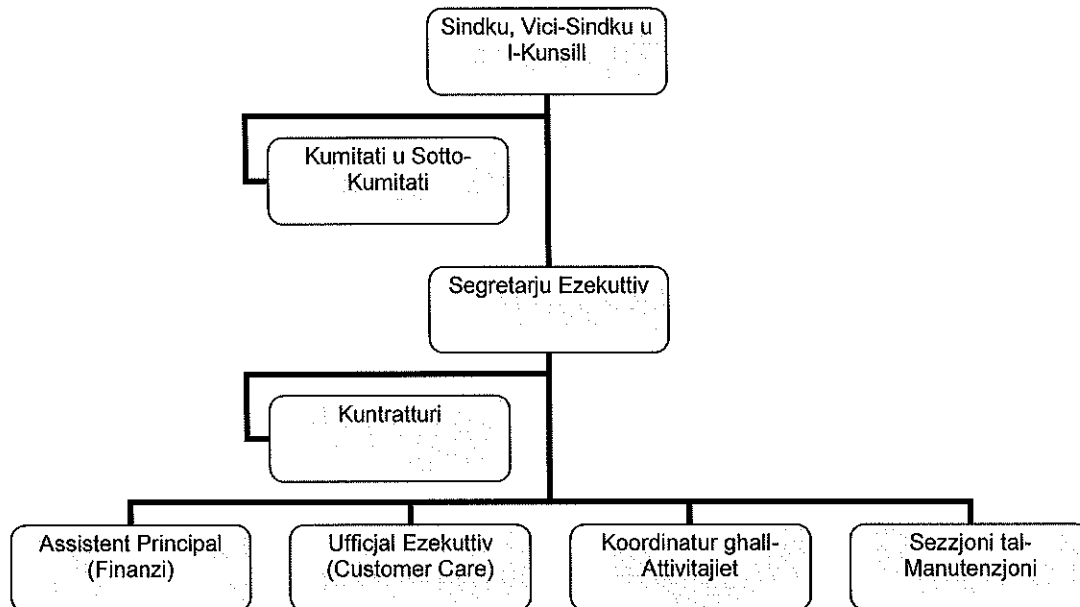
L-istrategija mill-2014 sal-2016 huma :

- ✓ Jigu zviluppati relazzjonijiet ta' xoghol kemm lokalment kif ukoll internazzjonalment biex jigu akkwisti l-ahjar servizzi possibli bl-aktar mod ekonomiku u bl-uzu ta' principji ta' "value chain management"
- ✓ Jigi inkoraggjit d-djalogu, rispettu u teamwork
- ✓ jintuzaw prassi u teknici ta' "best management practice"
- ✓ Jigi involut lil kull settur fil-komunita' fl-iffinanzjar ta' progetti socjali u kapitali biex jinholq titjib inkrementali ghal beneficcju globali u ghal zmien fit-tul tal-lokalita'.

4.0 Struttura u Organizzazzjoni

4.1 Organizzazzjoni

L-istruttura tal-organizzazzjoni bhalissa qed taghmilha possibbli għall-ufficju tal-Kunsill Lokali Floriana li jagħmel effettivament ix-xogħol tiegħu ta' kuljum.



Il -Kumitati u is-sotto Kumitati huma responsabbli minn oqsma differenti li huma :-

Kunsill Lokali tat-Tfal

- Sottokumitat - Ambjent, u Indafa Pubblika
- Sottokumitat - Progetti u Infrastruttura
- Sottokumitat - Ordni Pubbliku, Harsien ta' Cittadin u Relazzjonijiet mal-Pulizija
- Sottokumitat - Anzjani
- Sottokumitat - Zagħzagh u Sports
- Sottokumitat - Avvanz u Ugwaljanza tan-Nisa
- Sottokumitat - Relazzjonijiet Lokali u Internazzjonali

- Kumitat Organizzattiv - Festival Nazzjonali tal-Logħob tan-Nar tal-Art Mekkanizzat
- Kumitat Organizzattiv - Celebrazzjoni Nazzjonali ta' Lejlet l-Ewwel tas-Sena
- Kumitat Organizzattiv – St Patrick's Day

Il-kuntratturi jipprovdu servizzi relatati ma' proġetti infrastrutturali, għir ta' skart, tindif tat-toroq, zamma tal-gonna u soft areas, tindif tal-gonna u tal-latrini pubblici, zamma tal-funtani, u għir ta' skart goff. Diversi professjonisti joffru is-servizzi tagħhom u jinkludu Inġinier, Avukat u Perit.

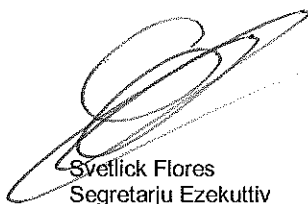
Bhala amministrazzjoni, din tinsab magħmula mis-Segretarju Eżekuttiv, assistit minn Assistent Pricipal li tiegħu hsieb it-transazzjonijiet finanzjarji, Ufficial Eżekuttiv fil-*customer care* li sservi bhala l-ewwel kuntatt tal-Kunsill mar-residenti u *Administrative Support and Events coordinator* li jassisti fl-organizzazzjoni tal-Attivitajiet u assistenza segretarjali. Il-haddiema fis-sezzjoni tal-manutenzjoni huma haddiem impjegat fuq bazi ta' *full-time*, u oħrajn taħt skemi governattivi u entitajiet pubblici.

4.2 Attivitajiet Generaliu Projezzjonijiet.

L-isforzi tal-Kunsill biex joffru servizz eccellenti mhumiex limitati biss ghall-organizazzjoni u kwalita' ta' servizzi izda wkoll ghat-twettiq bilancjat ta' programmi varji kemm kapitali kif ukoll socjali, ghal gid tal-komunita'.

Din id-direzzjoni wasslet sabiex il-Kunsill, ta' kull sena iwettaq numru ta' progetti kapitali relatati ma l-infrastruttura tal-lokalita', bhal asfaltar u bankini godda, u manutenzjoni ta' ohrajn ezistenti, kif ukoll progetti godda ta' attrazzjoni differenti bhal dawk monumentali. Ma jonqosx ukoll il-manutenzjoni kontinwa li issir fil-lokalita'. Jikkumplimenta ma dan, il-Kunsill jorganizza numru ta' attivitajiet socjali, uhud fuq livell nazzjonali, sabiex ikabbar l-ekonomija tal-lokal, kif ukoll l-gharfien dwar il-Floriana.

Ghat-tlett snin li gejjin, il-Kunsill qed ippjana li jkomli fuq l-istess passi, fejn ikompli jghati importanza kull aspekt tal-lokalita'.



Svetlick Flores
Segretarju Ezekuttiv



5.0 Tassir finanzjarju**5.1 Three Year Financial Forecast**

| ACCT NO. | DESCRIPTION | FORECAST 2014 Eur | FORECAST 2015 Eur | FORECAST 2016 Eur | FORECAST 2014 - 2016 Eur |
|----------|----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|
| 2 | Income | | | | |
| 0000 | Government | 349,218.00 | 355,394.27 | 360,303.08 | 1,064,915.35 |
| 0020 | Bye-Laws | 104,040.00 | 55,984.00 | 61,414.40 | 221,438.40 |
| 0090 | Investment | 170.00 | 161.50 | 153.43 | 484.93 |
| 0100 | General | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| | TOTAL | 456,428.00 | 414,539.77 | 424,870.91 | 1,295,838.68 |
| 1 | Expenditure | | | | |
| 1000 | Personal Emoluments | 116,556.00 | 119,746.06 | 123,043.89 | 359,345.95 |
| 2000 | Operations and maintenance | 271,671.00 | 252,184.41 | 253,792.00 | 777,647.41 |
| 7000 | Capital Expenditure | 64,727.00 | 46,000.00 | 46,000.00 | 156,727.00 |
| | TOTAL | 452,954.00 | 417,930.47 | 422,835.89 | 1,293,720.36 |
| | SURPLUS/DEFICIT | 3,474.00 | (3,390.70) | 2,035.02 | 2,118.32 |
| | BROUGHT FORWARD | | 3,474.00 | 83.30 | 0.00 |
| | CARRY FORWARD | 3,474.00 | 83.30 | 2,118.32 | 2,118.32 |

5.2 Noti u Suppozizzjonijiet

Id-Dhul

Huwa ttamat li fis-snin li gejjin id-dhul minghand il-Gvern jziedied marginalment kull sena,

L-Infieq

: Huwa stmat zieda li f' dak li jirrigwarda "Pagi u Salarji",

: Huwa stmat li fis-snin li gejjin jinzamm l-istess pattern ta' infieq. f'dak li jirrigwarda l-Operations and Maintenance Expenditure

: Huwa stmat li l-progetti kapitali jitkomplew fuq il-programm mibdi fis-snin precentdi flimkien ma' xi progetti godda

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5.3 Three Year Income Forecast

| ACCT NO. | DESCRIPTION | FORECAST | FORECAST | FORECAST | FORECAST |
|--------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|
| | | 2014 Eur | 2015 Eur | 2016 Eur | 2014 - 2016 Eur |
| 2 | Income | | | | |
| 0000 | Government | | | | |
| 0001 | Annual | 322,418.00 | 327,254.27 | 332,163.08 | 981,835.35 |
| 0002 | Supplementary | | | | 0.00 |
| 0003 | Special needs | | | | 0.00 |
| 0004 | Public/government delegations | | | | 0.00 |
| 0015 | Other | 26,800.00 | 28,140.00 | 28,140.00 | 83,080.00 |
| | | 349,218.00 | 355,394.27 | 360,303.08 | 1,064,915.35 |
| 0020 | Bye-Laws | | | | |
| 0021 | Community services | | | | 0.00 |
| 0040 | Administration Fees | 3,200.00 | 3,360.00 | 3,528.00 | 10,088.00 |
| 0041 | EU Funds | 53,000.00 | | | 53,000.00 |
| 0056 | Sponsorships | 4,500.00 | 4,950.00 | 5,445.00 | 14,895.00 |
| 0066 | General services | 43,340.00 | 47,674.00 | 52,441.40 | 143,455.40 |
| | | 104,040.00 | 55,984.00 | 61,414.40 | 221,438.40 |
| 0090 | Investment | | | | |
| 0091 | Bank interest | 170.00 | 161.50 | 153.43 | 484.93 |
| 0096 | Government securities | | | | 0.00 |
| | | 170.00 | 161.50 | 153.43 | 484.93 |
| 0100 | General | | | | |
| 0110 | Donations | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| 0120 | Contributions | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| | | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| TOTAL | | 456,428.00 | 414,539.77 | 424,870.91 | 1,295,838.68 |

5.4 Three Year Expenditure Forecast

| ACCT NO. | DESCRIPTION | FORECAST | FORECAST | FORECAST | FORECAST |
|--------------|--------------------------------------|-------------------|-------------------|-------------------|---------------------|
| | | 2014 Eur | 2015 Eur | 2016 Eur | 2014 - 2016 Eur |
| 1 | Expenditure | | | | |
| 1000 | Personal Emoluments | | | | |
| 1100 | Mayor's allowance | 13,268.00 | 13,931.40 | 14,627.97 | 41,827.37 |
| 1200 | Employee salaries and wages | 80,222.00 | 82,628.66 | 85,107.52 | 247,958.18 |
| 1300 | Bonuses | 7,219.00 | 7,219.00 | 7,219.00 | 21,657.00 |
| 1400 | Income supplements | 1,220.00 | 1,220.00 | 1,220.00 | 3,660.00 |
| 1500 | Social Security contributions | 7,823.00 | 7,823.00 | 7,823.00 | 23,469.00 |
| 1600 | Allowances | 804.00 | 804.00 | 804.00 | 2,412.00 |
| 1700 | Overtime | 6,000.00 | 6,120.00 | 6,242.40 | 18,362.40 |
| | | 116,556.00 | 119,746.06 | 123,043.89 | 359,345.95 |
| 2000 | Operations and maintenance | | | | |
| 2100 | Utilities | 20,300.00 | 20,300.00 | 20,300.00 | 60,900.00 |
| 2200 | Materials and supplies | 6,100.00 | 6,100.00 | 6,100.00 | 18,300.00 |
| 2300 | Repair and upkeep | 8,350.00 | 8,350.00 | 8,350.00 | 25,050.00 |
| 2400 | Rent | 3,335.00 | 3,335.00 | 3,335.00 | 10,005.00 |
| 2500 | National / International memberships | | 0.00 | 0.00 | 0.00 |
| 2600 | Office services | 6,887.00 | 6,955.87 | 7,025.43 | 20,868.30 |
| 2700 | Transport | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| 2800 | Travel | 0.00 | 0.00 | 0.00 | 0.00 |
| 2900 | Information services | 1,400.00 | 1,400.00 | 1,400.00 | 4,200.00 |
| 3000 | Contractual services | 148,854.00 | 150,342.54 | 151,845.97 | 451,042.51 |
| 3100 | Professional services | 16,100.00 | 16,261.00 | 16,423.61 | 48,784.61 |
| 3200 | Training | 500.00 | 500.00 | 500.00 | 1,500.00 |
| 3300 | Community and hospitality | 56,045.00 | 35,000.00 | 35,000.00 | 126,045.00 |
| 3400 | Incidental expenses | 800.00 | 640.00 | 512.00 | 1,952.00 |
| | | 271,671.00 | 252,184.41 | 253,792.00 | 777,647.41 |
| 7000 | Capital expenditure | | | | |
| 7001 | Acquisition of property | | | | 0.00 |
| 7100 | Construction | 1,300.00 | | | 1,300.00 |
| 7200 | Improvements | 55,777.00 | 40,000.00 | 40,000.00 | 135,777.00 |
| 7300 | Equipment | 7,650.00 | 6,000.00 | 6,000.00 | 19,650.00 |
| 7500 | Special programmes | | | | 0.00 |
| | | 64,727.00 | 46,000.00 | 46,000.00 | 156,727.00 |
| TOTAL | | 452,954.00 | 417,930.47 | 422,835.89 | 1,293,720.36 |

6.0 Zvilupp Kapitali

6.1 Zvilupp Kapitali

L-Infq kapitali qed ikun imbassar li ser ikun primarjament fuq il-parti maghrufa bhala Balzunetta. Dan il-progett ser ikompli jinqasam fuq is-snin li gejjin. Sussegwentement, il-pjanijiet huma li jibda l-izvilupp f'toroq ohra, u isir progett ta' live streaming tal-laqghat tal-Kunsill

| ACCT NO. | DESCRIPTION | FORECAST | FORECAST | FORECAST | FORECAST |
|----------|-------------------------|-------------|-------------|-------------|--------------------|
| | | 2014 Eur | 2015 Eur | 2016 Eur | 2014 - 2016 Eur |
| 7001 | Acquisition of property | | | | 0 |
| 7100 | Construction | 1,300.00 | | | 1,300.00 |
| 7200 | Improvements | 55,778.00 | 40,000.00 | 40,000.00 | 135,778 |
| | Street Paving | 24,423.00 | | | |
| | Road Resurfacing | 18,682.00 | | | |
| | Signs | | | | |
| | Urban Improvements | 12,673.00 | | | |
| 7300 | Equipment | 7,650.00 | 6,000.00 | 6,000.00 | 19,650 |
| | Office Equipment | | | | |
| | General Equipment | 5,250.00 | | | |
| | Comptuer Equipment | 1,000.00 | | | |
| | Electrical Equipment | 1,400.00 | | | |
| 7600 | Artefacts | 0.00 | 0.00 | 0.00 | 0 |
| | | | | | |
| | | 64,728.00 | 46,000.00 | 46,000.00 | 156,728 |