



FLORIANA
Borgo Vittorja

Floriana Local Council

Pjan ta' Hidma 2012 - 2014

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1.0 Introduction and Situation Analysis

Fis-sena li ghadha kif spiccat irnexxielna nottjenu miljorament fit-tentattiv taghna li nkabbru l-efficjenza 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 ghalix 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 naqqas drastikament 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 ta' Triq il-Konservatorju u Pjazza San Kalcidonju, resurfacing ta parti mill-Pjazza Papa Gwanni XXIII u Xatt Lascaris, Triq l-Imhazen, Triq is-Suq u Triq il-Miratur, apparti xoghol infrastrutturali iehor li sar biex jaqdu l-esigenzi kurrenti u futuri tal-komunita' taghna.

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
- inzommu bilanc pozittiv fil-finanzi taghna

Il-Kunsill kompli jinvesti biex insebbhu id-Dar tal-Kunsill. Gie inawgurati is-sular ta fuq, li jinkludu Sala ghal konferenzi, Lecture room, u librerija. Il-Kunsill investa ukoll f'numru ta' computers biex inzidu l-uzu tal-informatika ghas-servizz ta tal-komunita'. Il-Kunsill tejjeb l-accessibilita ghall-Kunsill, u dan billi investa fi platform lift. Fis-snin li gejjin, il-Kunsill ser ikompli fuq dawn il-passi, biex jirrinova il-kumplanent tas-sular: investment f'ufficini ghall-kunsilliera u stores.

F'dawn it-tlett snin, ser nimbarkaw fuq programm ta' asfaltar u bdil ta bankini ta' Triq il-Miratur. Ghandu jitlesta l-programm ta' bdil ta' bankini f'Balzunetta.

Il-Kunsill ghmel investment qawwi fic-Centru Rikreattiv ir-Re Gorg V. Tlesta l-picc tal-futbol b'wicc sintetiku. Ghal ragunijiet ta' sigurta, il-Kunsill investa f'sistema ta CCTV cameras.

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 ha l-inizjattiva li jinvesti ukoll f'sorsi ta energija alternattiva, iktar efficienti. Saret installazzjoni ta Photovoltaic panels gewwa dar il-Kunsill, qed isir il-bdil tal-bozoz ta Sant'Anna ghal dawk LEDs, b'konsum inqas ta energija. Investa ukoll f'dawl dekorattiv tal-milied b'sistema ta LED, biex ikompli jitnaqqas il-konsum.

Fl-ahharnett Il-Kunsill ottjena fondi minn programmi tal-Unjoni Ewropea taht il-Programm Gardmed u skemi ohrajn immedija mill-Gvern Centrali.

Jien ninsab cert li b'dan it-titjib f'diversi oqsma ser jtkabbar 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 Mission statement and Values

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-komunita' taghna 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-beneficji lill-komunita' taghna kollha kemm hi waqt li nirrispettaw il-bzonnijiet ta' individwi u ta' oqsma specifici
- rispettt ghall-opinjonijiet u twemmin tal-membri kollha tal-komunita' taghna
- rispettt ghall-ambjent u l-wirt kulturali tal-komunita' taghna
- l-amministrazzjoni gusta u fil-miftuh tal-hidma tal-Kunsill
- eccellenza f'kollox li naghmlu u fis-servizzi li nircievu u naghtu

3.0 Objectives, Expected Results and Strategies**3.1 Oggettivi ghal qasir zmien u rizultati mistennija (2012)**

Oggettivi	Rizultati Mistennija
<ul style="list-style-type: none"> 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 	<p>Inzommu l-istess ritmu ta' dhul minn citazzjonijiet izda iniziedu d-dhul minn sponsors u kontribuzzjonijiet</p> <p>Jibdew jinkrew il-facilitajiet ta Dar il-Kunsill</p> <p>Innaqsu 5% tal-ilmenti</p>
<ul style="list-style-type: none"> Titjib fis-servizz lill-komunita b'iktar heffa u efficjenza massima 	<p>Innaqsu l-hin ta' stennija ghas-servizz b'10%</p>
<ul style="list-style-type: none"> Tkabbir fil-kwalita' tax-xoghlijiet u servizzi 	<p>Nuqqas ta' lmenti relatati mal-ambjent b'20%</p>
<ul style="list-style-type: none"> Nimplimentaw programm ta' titjib fl-ambjent estetiku u infrastrutturali tal-lokalita' 	<p>Ikompili xoghol ta' bdil ta' bankini u asfaltar ta' toroq</p> <p>Jitwahhlu bins godda</p>
<ul style="list-style-type: none"> Inkattru l-ekonomija fil-komunita kummercjali lokali 	<p>Jigu organizzati attivitajiet nazzjonali bhal ic-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!</p>

3.2 Oggettivi ghal zmien fit-tul u rizultati mistennija (2011 - 2012):

Oggettivi	Rizultati mistennija
<ul style="list-style-type: none"> Zieda fl-uzu ta' l-informatika mill-pubbliku f'zoni pubblici 	<p>Isiru iktar WiFi points f'zoni pubblici</p>
<ul style="list-style-type: none"> Ingibu sorsi godda ta' dhul 	<p>Jigu introdotti bye-laws ghal dhul minn parkeggi li jigu devoluti lill-Kunsill Lokali</p>
<ul style="list-style-type: none"> Uzu ta' energija alternattiva 	<p>Jitwahhlu pannelli fotovoltaiici fil-gonna pubblici biex il-Kunsill ikun ta' ezempju ghall-komunita' fl-uzu ahjar ta' energija alternattiva</p>
<ul style="list-style-type: none"> Infittxu u nizviluppaw mezzi biex l-Kunsill ikun jista' jesegwixxi l-hidma ta' kuljum 	<p>Xiri ta' vettura</p>

Objectives, expected results and strategies (cont.)

3.3 Strategiji

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

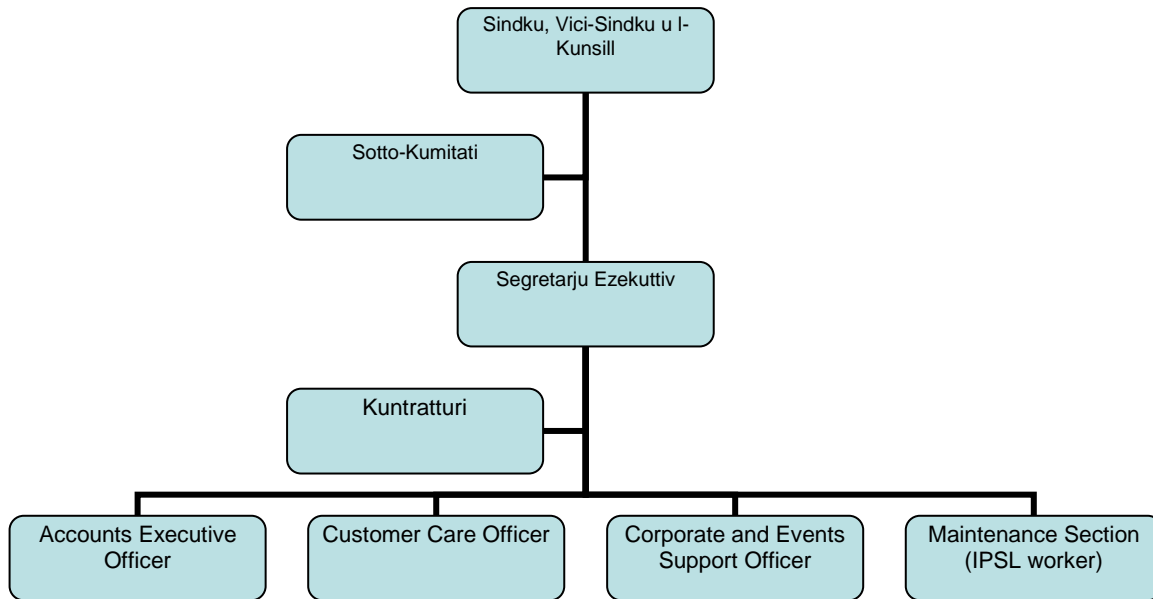
L-istrategija mill-2012 sal-2014 huma :

- Nizviluppaw relazzjonijiet ta' xoghol kemm lokalment kif ukoll internazzjonalment biex nakkwistaw l-ahjar servizzi possibli bl-aktar mod ekonomiku u bl-uzu ta' principji ta' "value chain management"
- Ninkuraggixxu d-djalogu, rispettu u teamwork
- Nizaw prassi u teknici ta' "best management practice"
- Ninvolvu lil kull settur fil-komunita fl-iffinanzjar ta' progetti socjali u kapitali biex jinholoq titjib inkrementali ghal beneficcju globali u ghal zmien fit-tul tal-lokalita` taghna.

4.0 Operations Analysis

4.1 Organizzazzjoni

L-istruttura tal-organizzazzjoni bhalissa qed jaghmlha possibbli ghall-ufficcju tal-Kunsill Lokali Floriana li jaghmel effettivament ix-xoghol tieghu ta' kuljum.



Is-Sotto-Kumitati huma responsabbli minn oqsma differenti li huma :-

- Kunsill Lokali tat-Tfal
- Harsien tac-Cittadin u l-Ordni Pubbliku
- Relazzjonijiet Lokali u Internazzjonali
- Infrastruttura u Ambjent
- Festival Nazzjonali tal-Loghob tan-Nar tal-Art Mekkanizzat
- Celebrazzjoni Nazzjonali ta' Lejlet l-Ewwel tas-Sena

Il-kuntratturi jipprovdu servizzi relatati ma' progetti infrastrutturali, gbir ta' skart, tindif tat-toroq, zamma tal-gonna u soft areas, tindif tal-gonna u tal-latrini pubblici, zamma tal-funtani, gbir ta' skart goff, u tindif ta' culverts.

Bhala amministrazzjoni, din tinsab maghmlua minn ufficjal ezeuttiv li tiehu hsieb s-sezzjoni tal-accounts, ufficjal fil-customer care li sservi bhala l-ewwel kuntatt tal-Kunsill mar-residenti u skrivan fl-amministrazzjoni u servizzi ohrajn li jipprovdu assistenza segretarjali lill-kunsillieri u s-Segretarju Ezekuttiv. Il-haddiema fis-sezzjoni tal-manutenzjoni huma haddiema mislufa mill-IPSL u jiehdu hsieb li jaghmlu xoghol ta' manutenzjoni minuri fil-lokalita'.

4.2 Attivitajiet Generali

L-isforzi taghna biex noffru servizz eccellenti mhumiex limitati biss għall-organizzazzjoni u kwalita' ta' servizz tal-Kunsill taghna izda wkoll għall-programmi varji kapitali u socjali li ser nimbarkaw fuqhom fit-tliet snin li gejjin.

Svetlick Flores
Executive Secretary

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2012 Eur	FORECAST 2013 Eur	FORECAST 2014 Eur	FORECAST 2012 - 2015 Eur
2	Income				
0000	Government	377,106.00	381,000.00	411,000.00	1,169,106.00
0020	Bye-Laws	94,500.00	66,000.00	43,000.00	203,500.00
0090	Investment	450.00	450.00	450.00	1,350.00
0100	General	6,500.00	6,500.00	6,500.00	19,500.00
	TOTAL	478,556.00	453,950.00	460,950.00	1,393,456.00
1	Expenditure				
1000	Personal Emoluments	93,371.00	96,836.00	100,436.00	290,643.00
2000	Operations and maintenance	309,940.00	309,040.00	311,240.00	930,220.00
7000	Capital Expenditure	72,500.00	50,000.00	50,000.00	172,500.00
	TOTAL	475,811.00	455,876.00	461,676.00	1,393,363.00
	SURPLUS/DEFICIT	2,745.00	(1,926.00)	(726.00)	93.00
	BROUGHT FORWARD		2,745.00	819.00	0.00
	CARRY FORWARD	2,745.00	819.00	93.00	93.00

5.2 Noti u Suppozizzjonijiet

- Id-Dhul : Huwa stmat li fis-snin li gejjin id-dhul minghand il-Gvern jizzied marginalment kull sena,
- : Huwa stmat li l-elementi ta' dhul min-nofs is-sena 2012 Jibqaw l-istess
- L-Infieq : Huwa stmat li f' dak li jirrigwarda "Pagi u Salarji", zieda ta' 5%
- : 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-sena 2012 flimkien ma' xi progetti godda

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2012 Eur	2013 Eur	2014 Eur	2012 - 2015 Eur
2	Income				
0000	Government				
0001	Annual	327,106	356,000.00	386,000.00	1,069,106.00
0002	Supplementary	0	0.00	0.00	0.00
0003	Special needs	50,000	25,000.00	25,000.00	100,000.00
0004	Public/government delegations	0	0.00	0.00	0.00
0015	Other	0	0.00	0.00	0.00
		377,106.00	381,000.00	411,000.00	1,169,106.00
0020	Bye-Laws				
0021	Community services				0.00
0036	Contravention of bye-laws	70,000.00	40,000.00	15,000.00	125,000.00
0056	Sponsorships	1,000.00	1,000.00	1,000.00	3,000.00
0066	General services	23,500.00	25,000.00	27,000.00	75,500.00
		94,500.00	66,000.00	43,000.00	203,500.00
0090	Investment				
0091	Bank interest	450.00	450.00	450.00	1,350.00
0096	Government securities				0.00
		450.00	450.00	450.00	1,350.00
0100	General				
0110	Donations	1,000.00	1,000.00	1,000.00	3,000.00
0120	Contributions	5,500.00	5,500.00	5,500.00	16,500.00
		6,500.00	6,500.00	6,500.00	19,500.00
TOTAL		478,556.00	453,950.00	460,950.00	1,393,456.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2012 Eur	2013 Eur	2014 Eur	2012 - 2015 Eur
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	13,000	13,500.00	14,000.00	40,500.00
1200	Employee salaries and wages	64,135	67,000.00	70,000.00	201,135.00
1300	Bonuses	5,200	5,200.00	5,200.00	15,600.00
1400	Income supplements	970	970.00	970.00	2,910.00
1500	Social Security contributions	6,100	6,100.00	6,100.00	18,300.00
1600	Allowances	466	466.00	466.00	1,398.00
1700	Overtime	3,500	3,600.00	3,700.00	10,800.00
		93,371.00	96,836.00	100,436.00	290,643.00
2000	Operations and maintenance				
2100	Utilities	27,000.00	26,000.00	25,000.00	78,000.00
2200	Materials and supplies	5,500.00	5,700.00	5,900.00	17,100.00
2300	Repair and upkeep	22,150.00	22,000.00	22,000.00	66,150.00
2400	Rent	3,340.00	3,340.00	3,340.00	10,020.00
2500	National / International memberships	0.00	0.00	0.00	0.00
2600	Office services	10,000.00	10,000.00	10,000.00	30,000.00
2700	Transport	4,000.00	4,000.00	4,000.00	12,000.00
2800	Travel	0.00		0.00	0.00
2900	Information services	6,000.00	5,500.00	5,000.00	16,500.00
3000	Contractual services	147,950.00	150,000.00	155,000.00	452,950.00
3100	Professional services	17,000.00	17,500.00	18,000.00	52,500.00
3200	Training	0.00	0.00	0.00	0.00
3300	Community and hospitality	60,000.00	60,000.00	60,000.00	180,000.00
3400	Incidental expenses	7,000.00	5,000.00	3,000.00	15,000.00
		309,940.00	309,040.00	311,240.00	930,220.00
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements	72,500.00	50,000.00	50,000.00	172,500.00
7300	Equipment				0.00
7500	Special programmes				0.00
		72,500.00	50,000.00	50,000.00	172,500.00
TOTAL		475,811.00	455,876.00	461,676.00	1,393,363.00

6.1 Capital Expenditure

L-Infiq kapitali qed ikun imbassar li ser ikun primarjament fuq Triq il-Miratur. Dan il-progett ser jinqasam fuq tlett snin. Fl-istess waqt, il-Kunsill ser iniedi il-progett ta bdil ta dawl fi Gnien Vilena. Il-Kunsill, ser ikun qed jahdem fuq mafkar iehor, monument "to scale" ta ferrovija, sinonima mal- Floriana

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2012 Eur	2013 Eur	2014 Eur	2012 - 2015 Eur
7001	Acquisition of property				0
7100	Construction	0.00			0.00
7200	Improvements	72,500.00	40,000.00	40,000.00	152,500
	Major Resurfacing & Pavements	40,000.00	40,000	40,000	
	Binja Vilhena - Ornamental lamposts	25,000.00			
	Bollards Conservatory Str	3,000.00			
	Floriana Directional Signs	4,500.00			
7300	Equipment	0.00	0.00	0.00	0
	Office Equipment				
7600	Artefacts	0.00	10,000.00	10,000.00	20,000
	Train Monument		10,000	10,000	
		72,500.00	50,000.00	50,000.00	172,500

Year

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2012 Eur	FORECAST 2013 Eur	FORECAST 2014 Eur	FORECAST 2012 - 2015 Eur
2	Income				
0000	Government				
0001	Annual	327,106.00	356,000.00	386,000.00	1,069,106.00
0002	Supplementary	0.00	0.00	0.00	0.00
0003	Special needs	50,000.00	25,000.00	25,000.00	100,000.00
0004	Public/government delegations	0.00	0.00	0.00	0.00
0015	Other	0.00	0.00	0.00	0.00
		377,106.00	381,000.00	411,000.00	1,169,106.00
0020	Bye-Laws				
0021	Community services				0.00
0036	Contravention of bye-laws	70,000.00	40,000.00	15,000.00	125,000.00
0056	Sponsorships	1,000.00	1,000.00	1,000.00	3,000.00
0066	General services	23,500.00	25,000.00	27,000.00	75,500.00
		94,500.00	66,000.00	43,000.00	203,500.00
0090	Investment				
0091	Bank interest	450.00	450.00	450.00	1,350.00
0096	Government securities				0.00
		450.00	450.00	450.00	1,350.00
0100	General				
0110	Donations	1,000.00	1,000.00	1,000.00	3,000.00
0120	Contributions	5,500.00	5,500.00	5,500.00	16,500.00
		6,500.00	6,500.00	6,500.00	19,500.00
	TOTAL	478,556.00	453,950.00	460,950.00	1,393,456.00

5.4 Three Year Expenditure Forecast

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1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	13,000.00	13,500.00	14,000.00	40,500.00
1200	Employee salaries and wages	64,135.00	67,000.00	70,000.00	201,135.00
1300	Bonuses	5,200.00	5,200.00	5,200.00	15,600.00
1400	Income supplements	970.00	970.00	970.00	2,910.00
1500	Social Security contributions	6,100.00	6,100.00	6,100.00	18,300.00
1600	Allowances	466.00	466.00	466.00	1,398.00
1700	Overtime	3,500.00	3,600.00	3,700.00	10,800.00
		93,371.00	96,836.00	100,436.00	290,643.00
2000	Operations and maintenance				
2100	Utilities	27,000.00	26,000.00	25,000.00	78,000.00

2200	Materials and supplies	5,500.00	5,700.00	5,900.00	17,100.00
2300	Repair and upkeep	22,150.00	22,000.00	22,000.00	66,150.00
2400	Rent	3,340.00	3,340.00	3,340.00	10,020.00
2500	National / International memberships	0.00	0.00	0.00	0.00
2600	Office services	10,000.00	10,000.00	10,000.00	30,000.00
2700	Transport	4,000.00	4,000.00	4,000.00	12,000.00
2800	Travel	0.00		0.00	0.00
2900	Information services	6,000.00	5,500.00	5,000.00	16,500.00
3000	Contractual services	147,950.00	150,000.00	155,000.00	452,950.00
3100	Professional services	17,000.00	17,500.00	18,000.00	52,500.00
3200	Training	0.00	0.00	0.00	0.00
3300	Community and hospitality	60,000.00	60,000.00	60,000.00	180,000.00
3400	Incidental expenses	7,000.00	5,000.00	3,000.00	15,000.00
		309,940.00	309,040.00	311,240.00	930,220.00
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements	72,500.00	50,000.00	50,000.00	172,500.00
7300	Equipment				0.00
7500	Special programmes				0.00
		72,500.00	50,000.00	50,000.00	172,500.00
TOTAL		475,811.00	455,876.00	461,676.00	1,393,363.00

5.1 Three Year Financial Forecast

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		Eur	Eur	Eur	Eur
2	Income				
0000	Government	377,106.00	381,000.00	411,000.00	1,169,106.00
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0090	Investment	450.00	450.00	450.00	1,350.00
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	TOTAL	478,556.00	453,950.00	460,950.00	1,393,456.00
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2000	Operations and maintenance	309,940.00	309,040.00	311,240.00	930,220.00
7000	Capital Expenditure	72,500.00	50,000.00	50,000.00	172,500.00
	TOTAL	475,811.00	455,876.00	461,676.00	1,393,363.00
	SURPLUS/DEFICIT	2,745.00	(1,926.00)	(726.00)	93.00
	BROUGHT FORWARD		2,745.00	819.00	0.00
	CARRY FORWARD	2,745.00	819.00	93.00	93.00

ACCT NO.	DESCRIPTION	FORECAST 2012 Eur	FORECAST 2013 Eur	FORECAST 2014 Eur	FORECAST 2012 - 2015 Eur
7001	Acquisition of property				0
7100	Construction	0.00			0.00
7200	Improvements	72,500.00	40,000.00	40,000.00	152,500
	Major Resurfacing & Pavements	40,000.00	40,000	40,000	
	Binja Vilhena - Ornamental lamposts	25,000.00			
	Bollards Conservatory Str	3,000.00			
	Floriana Directional Signs	4,500.00			
7300	Equipment	0.00	0.00	0.00	0
	Office Equipment				
7600	Artefacts	0.00	10,000.00	10,000.00	20,000
	Train Monument		10,000	10,000	
		72,500.00	50,000.00	50,000.00	172,500