



FLORIANA  
Borgo Vilhena

## Floriana Local Council

### Pjan ta' Hidma 2011 - 2013

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## 1.0 Introduction and Situation Analysis

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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 bzonni anke infliggejna penalitajiet.

Fir-rigward tal-gbir ta' skart, kellna naghmlu kuntratt gdid kif anke gejna mitluba mill-awtoritajiet, li izda sfortunatament sibna li r-rati splodew 'il fuq kwazi ghat-tripplu li konna nhallsu qabel. Madanakollu, l-Kunsill Lokali baqa' wiehed mill-aktar Kunsilli li jipprovdi servizz totali fir-rigward ta' gbir ta' skart u dan ghaliex 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.

Bhala progetti kapitali wiehed jinnota il-bdil ta' bankini ta' Triq San Frangisk, it-twahhil tal-pannelli voltaici fuq il-bini tal-Kunsill, it-twahhil tal-Information Panels mal-postijiet storici bhala parti mill-progett tal-Floriana Heritage Trail u xoghol infrastrutturali iehor li sar biex jaqdu l-esigenzi kurrenti u futuri tal-komunita' taghna. Ta' min ma jinsiex ukoll l-investment li sar biex ghamilna wicc sintetiku fil-picc tal-futbol tac-Centru Rikreativ ir-Re Gorg V biex it-tfal taghna jistghu jilghabu f'ambjent nadif u sikur. Hawnhekk nixtieq inzied li dan il-picc sar proprju ghat-tfal peress li l-Kunsill iddecieda biex dan jithalla miftuh ghall-hinijiet twal normali tal-gurnata biex ikun jista' jitgawda mit-tfal taghna.

L-isfidi taghna huma :-

- inzommu dan ir-ritmu ta' xoghol permezz ta' miljorament fl-ambjent u l-komunita'
- innaqqsu l-ispejjez minghajr ma nnaqqsu l-kwalita' fis-servizzi
- inzommu bilanc pozittiv fil-finanzi taghna

Il-Kunsill ser ikompli jinvesti biex insebbhu id-Dar tal-Kunsill billi jlesti is-Sala tal-Komunita' u anke jaghmel il-bini accessibbli permezz ta' platform lift. Huwa fil-pjanijiet taghna li nkomplu nghinu biex inziedu l-uzu tal-informatika sabiex insahhu s-servizz taghna lill-klijent u l-amministrazzjoni tal-komunita'.

F'dawn it-tlett snin, ser nimbarkaw fuq programm ta' asfaltar ta' toroq billi naghtu wicc gdid lil numru ta' toroq residenzjali. Ghandu jitkompla u jitlesta l-programm ta' bdil ta' bankini f'Balzunetta. Ser ikompli l-investment fic-Centru Rikreativ ir-Re Gorg V billi nrrabilitaw id-dressing rooms tac-Centru Rikreativ ir-Re Gorg V. Huwa ipplanat ukoll li jsir l-asfaltar u l-manutenzjoni tal-bankini ta' Triq il-Miratur kollha.

Il-Kunsill ser jibqa' jorganizza attivitajiet nazzjonali li kienu ta' success u li taw spinta ekonomika lis-settur tan-negozju tal-komunita' taghna. Fl-ahharnett, il-Kunsill ser jibda l-progett iffinanzjat mill-Unjoni Ewropea, bl-isem ta' GARDMED filwaqt li ser izomm ghajnejh miftuhin ghall-opportunitajiet ohrajn li nottjenu fondi minn programmi tal-Unjoni Ewropea u skemi ohrajn immedija mill-Gvern Centrali.

Jien ninsab cert li dawn it-titjibiet ser jkabbru hafna l-ambjent u l-valur tal-Floriana u ser jghinuna biex inkomplu nkunu Kunsill mudell li fuqu ghandhom jimxu Kunsilli Lokali ohrajn.

Nigel Holland  
Sindku

## 2.0 Mission statement and Values

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**2.1 Dikjarazzjoni tal-Missjoni** Biex inkunu Kunsill eccellenti bl-izvilupp kontinwu ta' infrastruttura taghna biex nilqghu bl-ahhar mod il-bzonnijiet tal-oqsma residenzjali u tan-negozju tal-kommunita' 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-beneficcji lill-komunita' taghna kola kemm hi waqt li nirrispettaw il-bzonnijiet ta' individwi u ta' oqsma specifici
- rispettt ghall-opinjoni 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 2011)**

Oggettivi	Rizultati Mistennija
<ul style="list-style-type: none"> <li>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</li> </ul>	<p>Insibu sorsi oħrajn minfejn naghmlu dhul wara li ser jispicca id-dhul minn citazzjonijiet. Dan billi iniziedu d-dhul minn sponsors u kontribuzzjonijiet</p> <p>Innaqsu 5% tal-ilmenti</p> <p>Isir investiment billi jigu mahduma it-tizjin bid-dawl dekorattiv ghal Triq Sant'Anna għall-Milied, flok jigi mikri ta' kull sena.</p>
<ul style="list-style-type: none"> <li>Titjib fis-servizz lill-komunita b'iktar heffa u effiċjenza massima</li> </ul>	<p>Innaqqsu l-hin ta' stennija ghas-servizz b'20%</p>
<ul style="list-style-type: none"> <li>Accessibilita fl-ufficcju tal-Kunsill</li> </ul>	<p>Platform lift installat mal-entrata tal-bini tal-Kunsill</p>
<ul style="list-style-type: none"> <li>Tkabbir fil-kwalita' tax-xoghlijiet u servizzi</li> </ul>	<p>Nuqqas ta' lmenti relatati mal-ambjent b'20%</p>
<ul style="list-style-type: none"> <li>Nimplimentaw programm ta' titjib fl-ambjent estetiku u infrastrutturali tal-lokalita'</li> </ul>	<p>Isir xogħol ta' bdil ta' bankini u asfaltar ta' toroq Jitwählhu bins godda</p>
<ul style="list-style-type: none"> <li>Inkattru l-ekonomija fil-komunita kummerċjali lokali</li> </ul>	<p>Jibqghu jigu organizzati attivitajiet nazzjonali bħal ic-celebrazzjonijiet ta' Lejlet l-ewwel tas-sena u l-Festival Nazzjonali tal-logħob tan-Nar tal-Art Mekkanizzat u Genna ta' Gonna ... u Hafna Aktar!</p>
<ul style="list-style-type: none"> <li>Isir investiment fis-sigurta' u t-tisbħ tal-facilitajiet sportivi</li> </ul>	<p>Naghmlu fteħim ta' koperazzjoni permezz ta' PPP ma' għaqdijiet sportivi lokali biex ntejbu l-facilitajiet sportivi li jinsabu fil-lokalita u nkomblu nkattru l-edukazzjoni fizika.</p>

**3.2 Oggettivi għal zmien fit-tul u rizultati mistennija (2012 - 2013):**

Oggettivi	Rizultati mistennija
<ul style="list-style-type: none"> <li>Zieda fl-uzu ta' l-informatika mill-pubbliku f'zoni pubbliċi</li> </ul>	<p>Isiru WiFi points f'zoni pubbliċi</p>
<ul style="list-style-type: none"> <li>Ingiebu sorsi godda ta' dhul</li> </ul>	<p>Jigu introdotti bye-laws għal dhul minn parkeggi permezz ta' parking meters</p>
<ul style="list-style-type: none"> <li>Uzu ta' energija alternattivi</li> </ul>	<p>Jitwählhu pannelli fotovoltajici fil-gonna pubbliċi biex il-Kunsill ikun ta' eżempju għall-komunita' fl-uzu ahjar ta' energija alternattiva</p> <p>Jinbiddu l-bozoz konvenzjonali li hemm mal-logog ta' Triq Sant'Anna billi jitwählhu bozoz li jikkunsmaw anqas energija imma li jagħtu l-istess kwalita' ta' dawl.</p>
<ul style="list-style-type: none"> <li>Infittxu u nizviluppaw mezzi biex l-Kunsill ikun vicin il-pubbliku</li> </ul>	<p>Iniedi websajt għida aktar attraenti u user-friendly</p>

**Objectives, expected results and strategies (cont.)**

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**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 joholqu l-ftuh ta' opportunitajiet godda u li jevitaw sitwazzjonijiet li jistghu jheddu is-success taghna.

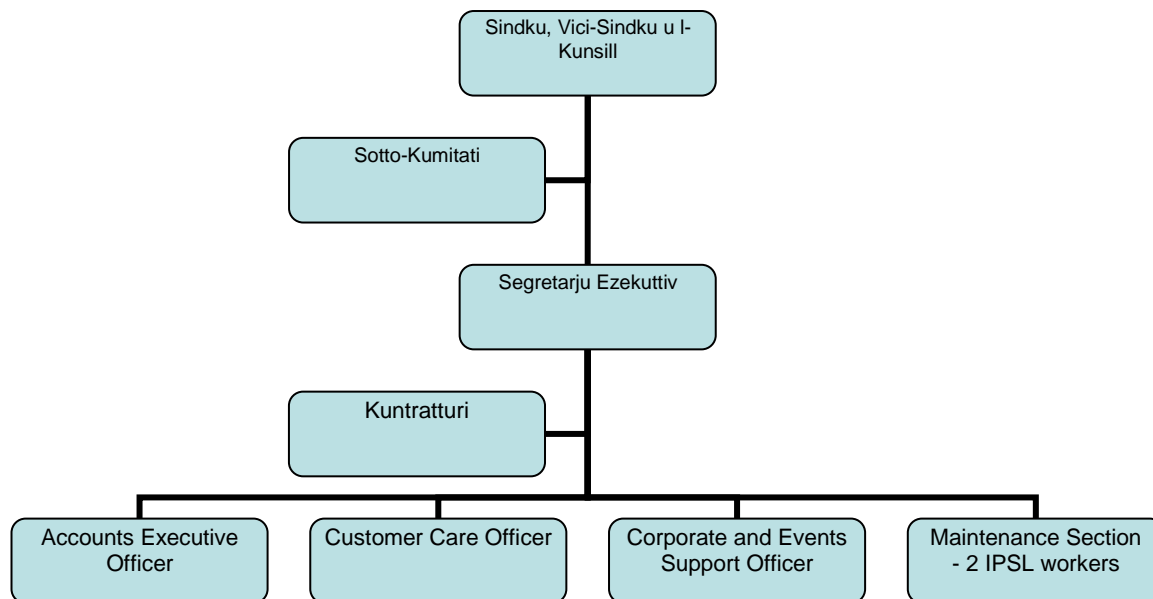
L-istrategija mill-2011 sal-2013 huma :

- 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 chair 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 jaghmilha possibbli ghall-ufficcju tal-Kunsill Lokali Floriana li jaghmel effettivament ix-xoghol tieghu ta' kuljum.



Is-Sotto-Komitati 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
- Celebrazzjonijiet ta' Lejlet l-ewwel tas-Sena

Il-kuntratturi jipprovdu servizzi relatati ma' 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, gwardjani lokali, u tindif ta' culverts.

Bhala amministrazzjoni, din tinsab maghmlua minn ufficjal ezeuttiv li tiehu hsieb s-sezzjoni tal-accounts, skrivana fil-customer care li sservi bhala l-ewwel kuntatt tal-Kunsill mar-residenti u skrivana 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'.

***Analizi tax-Xoghlijiet (ikompli)***

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**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 soċjali li ser nimbarkaw fuqhom fit-tliet snin li gejjin.

Kenneth Brincat  
Executive Secretary

**5.0 Financial and Performance Forecasts****5.1 Three-Year Financial Forecast**

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2010 Lm	2011 Lm	2012 Lm	2013 Lm
<b>2</b>	<b>Income</b>				
0000	Government	364,018.00	354,061.00	429,061.00	<b>504,061.00</b>
0020	Bye-Laws	290,418.00	157,000.00	60,750.00	<b>39,250.00</b>
0090	Investment	732.00	500.00	350.00	<b>200.00</b>
0100	General	1,988.00	0.00	200.00	<b>200.00</b>
	<b>TOTAL</b>	<b>657,156.00</b>	<b>511,561.00</b>	<b>490,361.00</b>	<b>543,711.00</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	83,897.74	92,593.00	94,619.00	38,169.00
2000	Operations and maintenance	529,322.73	431,600.70	373,764.75	386,530.39
7000	Capital Expenditure	139,660.00	299,568.74	94,000.00	86,000.00
	<b>TOTAL</b>	<b>752,880.47</b>	<b>823,762.44</b>	<b>562,383.75</b>	<b>510,699.39</b>
	<b>SURPLUS/DEFICIT</b>	<b>(95,724.47)</b>	<b>(312,201.44)</b>	<b>(72,022.75)</b>	<b>33,011.61</b>
	<b>BROUGHT FORWARD</b>	348,400.00	252,675.53	(59,525.91)	(131,548.66)
	<b>CARRY FORWARD</b>	252,675.53	(59,525.91)	(131,548.66)	(98,537.05)

**5.2 Noti u Suppozizzjonijiet**

- Id-Dhul** : Huwa stmat li fis-snin li gejjin id-dhul minghand il-Gvern jibqa' l-istess filwaqt li dhul jizdied marginalment kull sena.
- : Huwa stmat li l-elementi ta' dhul min-nofs is-sena 2012 'il quddiem jizdied dhul minn parking meters
- L-Infieq** : Huwa stmat li f' dak li jirrigwarda "Pagi u Salarji", zieda ta' €3.50 fil-gimgha u jinghataw l-increments rispettivi lill-impjegati
- : Huwa stmat li fis-snin li gejjin jinzamm l-istess pattern ta' infieq. f'dak li jirrigwarda l-Operations and Maintenance Expenditure Qed jizdied biss 5% (rata ta' inflazzjoni) fuq il-Variable costs, fuq kull sena
- : Huwa stmat li l-progetti kapitali jitkomplew fuq il-programm mibdi Fis-sena 2011 flimkien ma' xi progetti godda



*Financial and Performance Forecasts (cont.)*

**5.3 Three Year Income Forecast**

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2010 Lm	2011 Lm	2012 Lm	2013 Lm
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	316,044.00	314,061.00	314,061.00	314,061.00
0002	Suppl. (Street Lightng Devl.)	0.00	0.00	0.00	0.00
0003	Special needs	0.00	40,000.00	40,000.00	40,000.00
0004	Public/government delegations	0.00	0.00	0.00	0.00
0015	Other	47,974.00	0.00	75,000.00	150,000.00
		<b>364,018.00</b>	<b>354,061.00</b>	<b>429,061.00</b>	<b>504,061.00</b>
0020	Bye-Laws				
0021	Community services				
0036	Contravention of bye-laws	283,742.00	140,000.00	40,000.00	15,000.00
0056	Sponsorships	250.00	1,000.00	2,000.00	3,500.00
0066	General Services	60.00	16,000.00	18,000.00	20,000.00
0067	Documentation charges	6,366.00	0.00	750.00	750.00
0069	Contractors' Guarantees		0.00	0.00	0.00
		<b>290,418.00</b>	<b>157,000.00</b>	<b>60,750.00</b>	<b>39,250.00</b>
0090	Investment				
0091	Bank interest	732.00	500.00	350.00	200.00
0096	Government securities				
		<b>732.00</b>	<b>500.00</b>	<b>350.00</b>	<b>200.00</b>
0100	General				
0110	Donations	599.00	0.00	200.00	200.00
0120	Contributions	1,389.00			
		<b>1,988.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
<b>TOTAL</b>		<b>657,156.00</b>	<b>511,561.00</b>	<b>490,361.00</b>	<b>543,711.00</b>

Financial and Performance Forecasts (cont.)

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2010 Lm	2011 Lm	2012 Lm	2013 Lm
1000	Personal Emoluments				
1100	Mayor's allowance	10,493.83	15,324.00	15,500.00	15,750.00
1200	Employee salaries and wages	51,740.00	61,950.00	63,500.00	6,500.00
1300	Bonuses	3,881.30	5,200.00	5,350.00	5,500.00
1400	Income supplements	847.91	970.00	970.00	970.00
1500	Social Security contributions	10,308.00	6,200.00	6,350.00	6,500.00
1600	Allowances	5,018.00	699.00	699.00	699.00
1700	Overtime	1,608.70	2,250.00	2,250.00	2,250.00
		<b>83,897.74</b>	<b>92,593.00</b>	<b>94,619.00</b>	<b>38,169.00</b>
<b>2000</b>	Operations and maintenance				
2100	Utilities	24,267.83	28,000.00	28,000.00	28,000.00
2200	Materials and supplies	9,199.17	25,000.00	26,250.00	27,562.50
2300	Repair and upkeep	0.00	0.00	0.00	0.00
2310	Public Property	10,967.72	12,000.00	12,600.00	13,230.00
2311	Road and Street Pavements	0.00	10,000.00	10,500.00	11,025.00
2312	Walkways	3,586.00	0.00	0.00	0.00
2313	Signs	401.47	500.00	525.00	551.25
2314	Road Markings	0.00	1,200.00	1,260.00	1,323.00
2330	Office Furniture and Fittings	21.95	250.00	262.50	275.63
2340	Plant and Equipment	109.90	0.00	0.00	0.00
2360/70	Sundry / Other Repairs & Upkeep	11,987.32	20,000.00	21,000.00	22,050.00
2375	Council Property	1,650.00	0.00	0.00	0.00
2400	Rent	3,201.64	3,151.64	3,152.00	3,152.00
2500	National/International memberships	0.00	500.00	525.00	551.25
2600	Office services	18,246.54	10,000.00	10,500.00	11,025.00
2700	Transport	5,372.40	4,500.00	4,725.00	4,961.25
2800	Travel	0.00	2,000.00	2,000.00	2,000.00
2900	Information services	111,839.95	6,000.00	6,300.00	6,615.00
3000	Contractual services	0.00	0.00	0.00	0.00
3010	Street Lighting	3,854.48	5,000.00	5,250.00	5,512.50
3020	Lease of Equipment	1,790.07	3,000.00	3,150.00	3,307.50
3030	Insurance Coverage	3,560.99	3,494.06	3,500.00	3,500.00
3035	Bank Charges	411.55	600.00	600.00	600.00
3040	Waste Disposal (Bring-in-Site)	11,089.11	12,255.00	12,867.75	13,511.14
3041	Refuse Collection	22,957.48	50,000.00	50,000.00	50,000.00
3042	Bulky Refuse Collection	5,947.58	6,500.00	6,825.00	7,166.25
3050	Cleaning Services	7,346.77	7,500.00	7,875.00	8,268.75
3051	Road and Street Cleaning Clean.& Maint.- Non-Urban	28,683.11	30,500.00	30,500.00	30,500.00
3052	Rds	0.00	0.00	0.00	0.00
3053	Cleaning of Public Conveniences	3,030.81	2,200.00	2,310.00	2,425.50
3055	Cleaning Council Premises	1,053.00	1,250.00	1,312.50	1,378.13
3060	Other Contractual Services Clean. & Maint.- Parks &	1,551.66	1,500.00	1,575.00	1,653.75
3061	Gardens	18,727.25	20,000.00	21,000.00	22,050.00
3062	Cleaning & Maint. - Verges Clean.& Maint.- Beaches &	5,510.04	5,500.00	5,775.00	6,063.75
3063	Coast.	0.00	0.00	0.00	0.00
3064	Clean.& Maint.- Ctry N.U. Areas	0.00	0.00	0.00	0.00

**Financial and Performance Forecasts (cont.)**

3100	Professional services	13,130.27	13,500.00	14,175.00	14,883.75
3200	Training	93.20	700.00	700.00	700.00
3300	Community and hospitality	70,972.25	75,000.00	78,750.00	82,687.50
3600	Local Enforcement Expenditure	128,761.22	70,000.00	0.00	0.00
3400	Incidental expenses	0.00	0.00	0.00	0.00
		<b>529,322.73</b>	431,600.70	373,764.75	386,530.39
7000	Capital Expenditure				
7001	Acquisition of property	0.00	0.00		
7100	Construction	14,967.00	84,000.00	0.00	25,000.00
7210	Office Furniture and Fittings	15,191.00	27,612.74	10,000.00	16,000.00
7220	Street Paving	44,223.00	72,500.00	35,000.00	20,000.00
7230	Artefacts	0.00	1,500.00	7,000.00	0.00
7240	Urban Improvements	65,279.00	113,956.00	37,000.00	20,000.00
7241	Street Furniture	0.00	0.00	5,000.00	5,000.00
7500	Special programmes (resurfacing)	0.00			
		139660	299568.74	94000	86000
<b>TOTAL</b>		<b>752,880.47</b>	<b>823,762.44</b>	<b>562,383.75</b>	<b>510,699.39</b>

6.0 Capital Development

Acct. No.	Capital Expenditure	2011	2012	2013
Project No.	Project Description	ACCNT TOTAL LM	ACCNT TOTAL LM	ACCNT TOTAL LM
7001	Acquisition of property			
7100	<b>Construction</b> Rehab. Administrative Offices Flagpole - St Anne Street KGV - Sports Facilities Upgrading works - Taht il-Forka	52,000.00 7,000.00 25,000.00		15,000.00 10,000.00
7200	<b>Improvements</b> Major Resurfacing Binja Vilhena - Ornamental lampposts Pavement – Balzunetta Pavement - St. Francis Str Ornamental lampposts - Housing Estate Triq il-Miratur - Pavements and Resurfacing - Phase 1 Christmas Decorations for St Anne Street Alteration Works for Disabled - FSC Floriana Heritage Signs Street Furniture (Bins ) Street Furniture LED bulbs St Anne Street	25,000.00 25,000.00 35,000.00 7,500.00 7,500.00 60,000.00 3,256.00 5,200.00 8,000.00 10,000.00	20,000.00 20,000.00 20,000.00 2,500.00 2,500.00 12,000.00	20,000.00 2,500.00 2,500.00
7300	<b>Equipment</b> Office Equipment Photovoltaic Panels Lift (Offices)	3,500.00 3,000.00 21,113.00	10,000.00	6,000.00 10,000.00
7600	<b>Artefacts</b> Mafkar Girolamo Cassar Fossa - Pjazza San Publju	1,500.00	7,000.00	
		<b>299,569.00</b>	<b>94,000.00</b>	<b>86,000.00</b>

