



KUNSILL LOKALI FLORIANA

Pjan ta' Hidma
2013 - 2015

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 Tbasir 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-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 inffliggejna 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 zamm l-ispiza 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, resurfacing 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 ornamentali 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 kompli jahdem sabiex igib iktar fondi. Qed jahdem bla waqfien sabiex jutilizza bl-ahjar mod ir-rizorsri 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 ser ikompli jaghmel investiment fic-Centru Rikreattiv ir-Re Gorg V. Permezz ta fondi mill-Unjoni Ewropeja, that il-programm Gardmed, ser jigu installati Pannelli Fotovoltajici, tragar tal-Latrini Pubblici, jinzeraw aktar stieli, sigar u arbutcelli

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.

Jien ninsab cert li b'dan it-titjib f'diversi oqsma ser jikabbar 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-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-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 Obiettivi, Risultati mistennija u Strategiji

3.1 Oggettivi ghal qasir zmien u rizultati mistennija (2013)

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 heffa u efficjenza massima

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 u kontribuzzjonijiet

Jinkrew iktar il-facilitajiet tad-Dar il-Kunsill

Websajt Gdida b'iktar kuntatt u facilitajiet

Iktar uzu tal-informatika sabiex jithaffu l-processi

Tnaqqis fil-hin ta Stennija b'5%

Nuqqas ta' lmenti relatati mal-ambjent b'20%

lkompli xoghol ta' bankini u asfaltar ta' toroq

Jibda il-Progett ta` ftuh ta` Fossa go Pjazza San Publju

Jigu organizzati 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!

3.2 Oggettivi ghal zmien fit-tul (2013 - 2015):***Oggettivi***

Zieda fl-uzu ta' l-informatika mill-pubbliku f'zoni
pubblici

Ingibu sorsi godda ta' dhul

Uzu ta' energija alternattiva

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

Rizultati mistennija

Isiru iktar WiFi points f'zoni pubblici

Jigu introdotti bye-laws

Jitwahhlu pannelli fotovoltaici fil-gonna pubblici
biex il-Kunsill ikun ta' ezempju ghall-komunita' fl-
uzu ahjar ta' energija alternattiva

Ingagg ta' iktar haddiema taht skemi diversi li
joffri il-Gvern Centrali u entitajiet pubblici

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 s-success taghna.

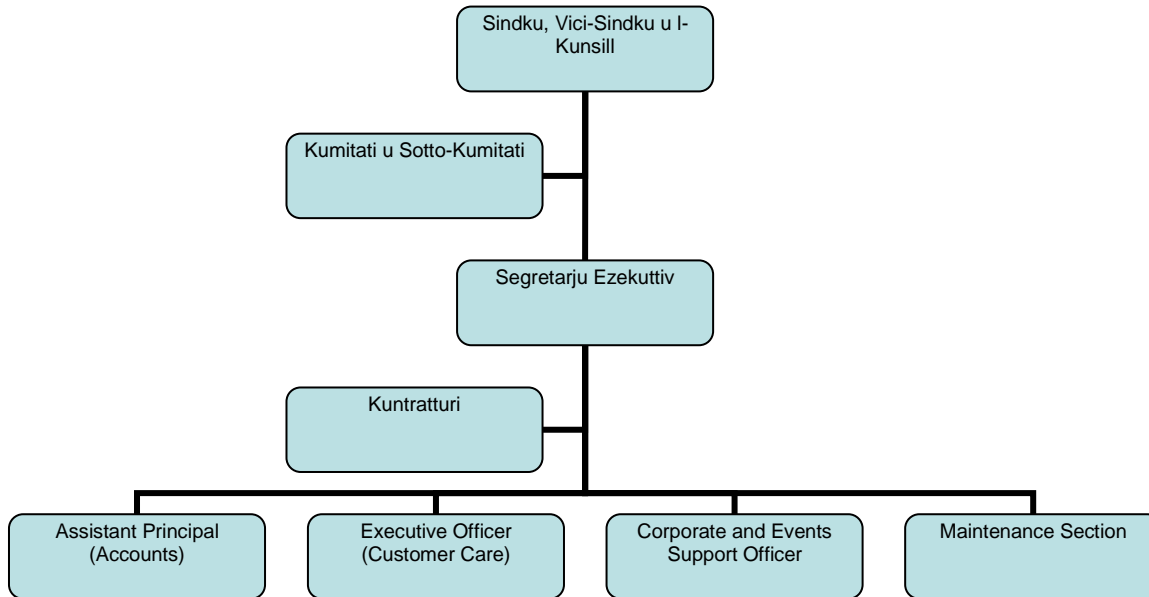
L-istrategija mill-2013 sal-2015 huma :

- 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 jinholq titjib inkriminali ghal beneficcju globali u ghal zmien fit-tul tal-lokalita` taghna.

4.0 Struttura u Organizzazzjoni

4.1 Organizzazzjoni

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



Il -Kumitati huma responsabbli minn oqsma differenti li huma :-

Kunsill Lokali tat-Tfal
Relazzjonijiet Lokali u Internazzjonali

Is-Sottokumitati Jinkludu

Sottokumitat Organizzattiv - Festival Nazzjonali tal-Loghob tan-Nar tal-Art Mekkanizzat
 Sottokumitat Organizzattiv - Celebrazzjoni Nazzjonali ta' Lejlet l-Ewwel tas-Sena
 Sottokumitat tal-Ordni Pubbliku, Harsien tac-Cittadin u Relazzjonijiet mal-Pulizija
 Sottokumitat tal-Ambjent, Indafa u Infrastruttura
 Sottokumitat ghall-Anzjani
 Sottokumitat Progetti u Infrastruttura
 Sottokumitat Zaghzagħ u Sports
 Sottokumitat Avvanz u Ugwaljanza tan-Nisa

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. Diversi Professionisti joffru is-servizzi ta' Inġinier, Avukat u Perit.

Bhala amministrazzjoni, din tinsab maghmula mis-Segretarju Ezekuttiv, assistit minn *Assistant Pricipal* li tiehu hsieb it-transazzjonijiet finanzjarji, *Executive Officer* 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 haddiema mislufa mill-IPSL u oħrajn taht skemi governattivi u entitajiet pubblici, jiehdu hsieb li jaghmlu xoghol ta' manutenzjoni fil-lokalita'.

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

Svetlick Flores
Segretarju Ezekuttiv

5.0 Tassir finanzjarju

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 gejgin id-dhul minghand il-Gvern jizdied 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 gejgin jinzamm l-istess pattern ta' infieq. f'dak li jirrigwarda l-Operations and Maintenance Expenditure
- : Huwa stmat li l-progetti kapitali jtkomplew 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	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

6.0 Zvilupp Kapitali

6.1 Zvilupp Kapitali

L-Infiq kapitali qed ikun imbassar li ser ikun primarjament fuq il-parti maghrufa bhala Balzunetta. Dan il-progett ser jinqasam fuq is-snin li gejjin. Sussegwentement, il-pjanijiet huma li jibda l-izvilupp fi Triq il-Miratur. Fl-istess waqt, il-Kunsill ser iniedi il-progett ta ammiljorament fil gonna Sir Luigi Preziosi, u c-Centru Rikreattiv Re Gorg V. Il-Kunsill, ser ikun qed jahdem fuq progetti zghar ohra, li jinkludu Ftuh ta Fossa f'Misrah San Publu, u fanali ornamental Fi Triq l-iljun u fi Triq l-Argotti.

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 2013 Eur	FORECAST 2014 Eur	FORECAST 2015 Eur	FORECAST 2013 - 2016 Eur
2	Income				
0000	Government				
0001	Annual	326,664.00	359,330.40	377,296.92	1,063,291.32
0002	Supplementary				0.00
0003	Special needs				0.00
0004	Public/government delegations				0.00
0015	Other	24,450.00	24,000.00	24,000.00	72,450.00
		351,114.00	383,330.40	401,296.92	1,135,741.32
0020	Bye-Laws				
0021	Community services				0.00
0040	Administration Fees	5,500.00	5,775.00	6,063.75	17,338.75
0056	Sponsorships	39,000.00			39,000.00
0066	General services	77,777.00	81,665.85	85,749.14	245,191.99
		122,277.00	87,440.85	91,812.89	301,530.74
0090	Investment				
0091	Bank interest	550.00	250.00	250.00	1,050.00
0096	Government securities				0.00
		550.00	250.00	250.00	1,050.00
0100	General				
0110	Donations	1,000.00	1,000.00	1,000.00	3,000.00
0120	Contributions				0.00
		1,000.00	1,000.00	1,000.00	3,000.00
	TOTAL	474,941.00	472,021.25	494,359.81	1,441,322.06

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST 2013 Eur	FORECAST 2014 Eur	FORECAST 2015 Eur	FORECAST 2013 - 2016 Eur
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	13,103.00	13,758.15	14,446.06	41,307.21
1200	Employee salaries and wages	76,402.00	80,222.10	84,233.21	240,857.31
1300	Bonuses	6,875.00	7,218.75	7,579.69	21,673.44
1400	Income supplements	1,220.00	1,281.00	1,345.05	3,846.05
1500	Social Security contributions	7,450.00	7,822.50	8,213.63	23,486.13
1600	Allowances	766.00	804.30	844.52	2,414.82
1700	Overtime	6,500.00	6,825.00	7,166.25	20,491.25
		112,316.00	117,931.80	123,828.39	354,076.19
2000	Operations and maintenance				
2100	Utilities	20,850.00	21,475.50	22,119.77	64,445.27

2200	Materials and supplies	6,000.00	6,180.00	6,365.40	18,545.40
2300	Repair and upkeep	16,500.00	16,995.00	17,504.85	50,999.85
2400	Rent	3,340.00	3,440.20	3,543.41	10,323.61
2500	National / International memberships		0.00	0.00	0.00
2600	Office services	8,025.00	8,265.75	8,513.72	24,804.47
2700	Transport	1,350.00	1,390.50	1,432.22	4,172.72
2800	Travel	800.00	824.00	848.72	2,472.72
2900	Information services	4,900.00	5,047.00	5,198.41	15,145.41
3000	Contractual services	144,393.00	148,724.79	153,186.53	446,304.32
3100	Professional services	14,400.00	14,832.00	15,276.96	44,508.96
3200	Training	0.00	0.00	0.00	0.00
3300	Community and hospitality	73,465.00	45,000.00	45,000.00	163,465.00
3400	Incidental expenses	7,800.00	8,034.00	8,275.02	24,109.02
		301,823.00	280,208.74	287,265.00	869,296.74
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements	111,860.00	50,000.00	50,000.00	211,860.00
7300	Equipment	1,000.00	2,000.00	2,000.00	5,000.00
7500	Special programmes				0.00
		112,860.00	52,000.00	52,000.00	216,860.00
TOTAL		526,999.00	450,140.54	463,093.39	1,440,232.93

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2013	2014	2015	2013 - 2016
		Eur	Eur	Eur	Eur
2	Income				
0000	Government	351,114.00	383,330.40	401,296.92	1,135,741.32
0020	Bye-Laws	122,277.00	87,440.85	91,812.89	301,530.74
0090	Investment	550.00	250.00	250.00	1,050.00
0100	General	1,000.00	1,000.00	1,000.00	3,000.00
	TOTAL	474,941.00	472,021.25	494,359.81	1,441,322.06
1	Expenditure				
1000	Personal Emoluments	112,316.00	117,931.80	123,828.39	354,076.19
2000	Operations and maintenance	301,823.00	280,208.74	287,265.00	869,296.74
7000	Capital Expenditure	112,860.00	52,000.00	52,000.00	216,860.00
	TOTAL	526,999.00	450,140.54	463,093.39	1,440,232.93
	SURPLUS/DEFICIT	(52,058.00)	21,880.71	31,266.42	1,089.13
	BROUGHT FORWARD		(52,058.00)	(30,177.29)	0.00
	CARRY FORWARD	(52,058.00)	(30,177.29)	1,089.13	1,089.13

ACCT NO.	DESCRIPTION	FORECAST 2013 Eur	FORECAST 2014 Eur	FORECAST 2015 Eur	FORECAST 2013 - 2016 Eur
7001	Acquisition of property				0
7100	Construction	0.00			0.00
7200	Improvements	111,860.00	52,000.00	52,000.00	215,860
	Purchase of Porfido	21,260.00			
	Silo at Granaries	9,000.00			
	Ramp near Policlinic	2,600.00			
	Resurfacing	25,000.00	52,000	52,000	
	Garden Ammelioration	54,000.00			
7300	Equipment	1,000.00	0.00	0.00	1,000
	Office Equipment	1,000.00			
7600	Artefacts	0.00	0.00	0.00	0
		112,860.00	52,000.00	52,000.00	216,860