



## Luqa Local Council

### Pjan Ta Ħidma

2012 - 2014

#### Werrej

---

Introduzzjoni u Analizi tas-Sitwazzjoni	1
Missjoni u Valuri	2
Għanijiet, riżultati mistennija u l-Istrateġiji	3
Operazzjonijiet Analizi	5
Previżjonijiet finanzjarji u ta 'Prestazzjoni	7
Kapital għall-Iżvilupp	15

---

**1.0 Introduzzjoni u Analizi tas-Sitwazzjoni**

---

Messagg tas-Sindku

Is-sena Amministrattiva għall-Kunsill Lokali matul is-sena 2011 kienet sena impenjattiva ħafna fejn wettaq il-wegħdiet li kienu msemmija fil-Business Plan ta bejn is-snin 2011-2013. Din is-sena wkoll se jkompli jitwettaq ix-xogħol infrastrutturali ta toroq oħra li jinsabu mxerrdin.

Inbeda wkoll ix-xogħol fuq Uffiċċju Amministrattiv ġdid aktar aċċessibbli biex inkomplu nagħtu servizz dejjem aħjar. Dan ix-xogħol kien ilu ippjanat ħafna imma minħabba li kien hemm intoppi minn naħa ta Awtoritajiet konċernati ma setax jinbeda qabel.

Wieħed irid jifhem ukoll li matul ix-xogħol jistgħu jinqalgħu intoppi li jfixxklu milli l-Kunsill jkompli jaħdem bir-ritmu tiegħu, imma soluzzjoni dejjem tinstab u x-xogħol jitkompla kif ippjanat. L-ilmenti tar-residenti jittieħdu bl-akbar serjeta u anki jkunu mgħoddija lill-Awtoritajiet konċernati sabiex jaħdmu fuqhom. Il-Kunsill Lokali wkoll se jkompli jtejjeb is-sistema tal-customer care diġa eżistenti.

Barra min hekk il-Kunsill applika u ħa f'isieb biex iġib fondi u jkompli jagħmel proġetti kapitali bħalma huwa l-Family Park ippjanat għewwa Ħal Farruġ. Biex il-Kunsill seta japplika u jkollu assistenza fuq dawn il-fondi issieheb fi Grupp t' Azzjoni Lokali (GAL Xlokk). Il-quddiem intom se tkunu qed tgawdu il-frott ta dawn il-fondi.

Matul din is-sena u s-sena d-dieħla se jkompli jitwettaq xogħol fuq il-pavimentar tal-lokalita u xogħolijiet kapitali oħra. B' hekk kif jitlestew dawn il-proġetti kbar se jkun qed jitlesta il-maġġoranza tax-xogħol għal lokalita tagħna.

John Schembri  
Sindku

---

**2.0 Dikjarazzjoni tal-Missjoni u Valuri**

---

**2.1 Mission Statement**

To establish itself as an exemplary and responsible council that works for the needs of the community whilst providing a better environment.

**2.2 Values**

Luqa Council Values:

Enhancing the environment and cultural values of the Community

Transparency in the Administration of the Council

Openness to the beliefs to everyone in the community

Increase the benefits for the community

**3.0 Għanijiet, riżultati mistennija u l-Istrateġiji****3.1 Short term objectives and expected results (Year)**

Objectives	Expected Results
Maintaining expenditure within the budgeted expenses and deciding within the concept 'Best Value for Money'	To have a positive financial capital that puts the Council in a position to continue investing for the Community
Upgrading of paving works	Providing pavements and other paving works that can also be accessible to senior citizens and disabled people, while having pavements appropriate for our locality
Improve Customer Service	An Accountable customer care system
Improving the contractual services	Issuing of tenders which have expired

**3.2 Long Term objectives and expected results (Year+1 - Year+2):**

Objectives	Expected Results
Capital Projects for the creation of a Family Park, completion of infrastructural works and construction of New Administrative Office	To provide better accessibility to the residents
	To create better playing areas for youngsters
	And excellent environment for the Family

*Għanijiet, riżultati mistennija u l-Istrategġji (cont.)*

---

**3.3 Strategies**

These strategies are aimed to continue improve our locality and giving the residents the service they deserve

The strategies for 2012-2014 are therefore to:

Open to possibilities for the application for financing of various projects and achieving the best results for the community.

Openess to dialogue and opinions that can be beneficial to community.

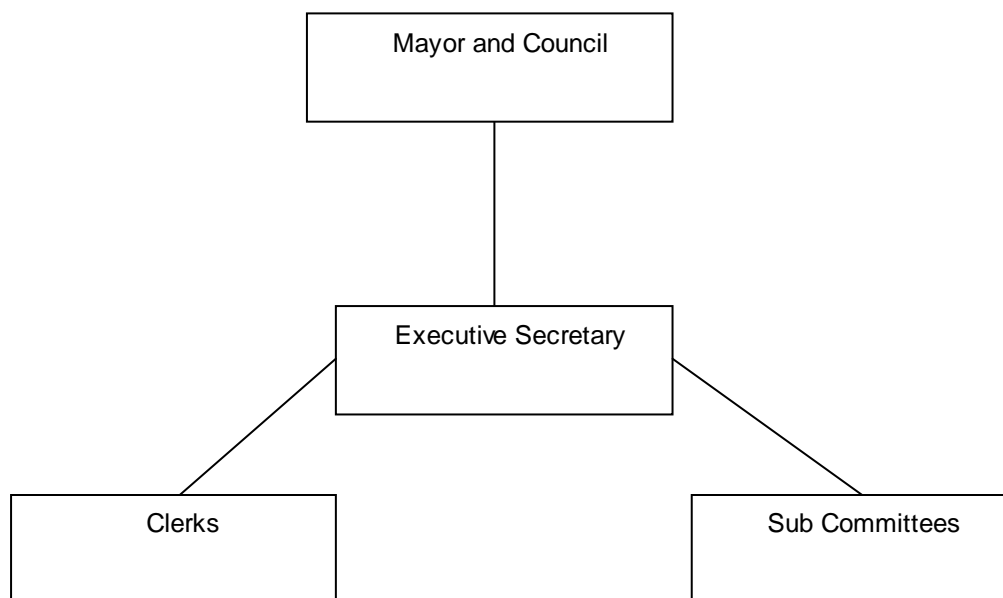
**4.0 Operazzjonijiet Analizi**

---

**4.1 Organisation**

Organisation:

The organisation Structure (below) for the year 2012 that helps the Local Council to consult for different expertise and maximise work



All policy making is headed by the Mayor together with the Council after consideration and consultation with other experts and the sub committee are made, whenever there is the need.

The role of the Executive Secretary in the Local Council is vital as he is responsible in the execution of the decisions of the Local Council, the co ordination of the works and the Administration of the Staff and Local Council.

---

*Operations Analysis (cont.)*

---

**4.2 General Activities**

Kif dejjem għamel anki fis-snin preċedenti l-Kunsill Lokali dejjem kien għaqli fl-infiq biex ikollu servizz tajjeb mingħajr ma jhallas spejjeż żejda. Waqt li se jkun qed joħroġ il-kuntratti mill-ġdid in-nefqa xorta se tkun kontrollata.

Il-Kunsill Lokali kien għaqli biżżejjed biex ta prijoritajiet lil infrastruttura li sservi għal żmien itwal minn affarijiet oħra li jistgħu jdumu fit sigħat u jintesew malajr u mingħajr ma jhallu frott biżżejjed għar residenti. Barra mill-infrastruttura il-Kunsill Lokali din is-sena se jkun qed jaħdem wkoll biex jipprovi ambjent aħjar (permezz tal-kostruzzjoni tal-Family Park), aktar aċċessibila (permezz ta Uffiċċju Amministrattiv ġdid u toroq ġodda) u servizzi kuntrattwali mill-aqwa.

Biex il-Kunsill Lokali jkompli jimplementa l-proġetti imwiegħda, jzomm għajnejh miftuħin għal diversi skemi u finanzjamenti imneddija sabiex jkun f'pożizzjoni tajba biex jwettaq l-wieġħdiet imsemmija. Bis-saħħa ta dawn il-finanzjamenti se jitwettqu proġetti kapitali li kieku bl-allokkazzjoni mogħtija lil Kunsill biss dawn ma kinux ikunu possibbli.

Matul dawn l-aħħar snin il-Kunsill Lokali xorta waħda f'hares lejn l-aspett Kulturali u Soċjali tal-Kommunita fejn organiżza attivitajiet li bis-saħħa tagħhom gawdew l-Anzjani kif ukoll kull qasam tal-Komunita tagħna. Bis-saħħa tal-qagħda finanzjarja tajba li jinsab fiha l-Kunsill se jkompli jara l-bżonnijiet tar-residenti kollha sabiex ikompli jesponi lokalita pjaċevoli u komda għal kulhadd.

Michael Portelli  
Secretary

**5.0 Previzjonijiet finanzjarji u ta' Prestazzjoni****5.1 Three-Year Financial Forecast**

Estimi dettaljati ta' Dhul u l-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2011	2012	2013	2014
		€	€	€	€
<b>2</b>	<b>Dhul</b>				
0000	Tal-Gvern	363,800.00	680,752.00	636,225.00	392,000.00
0020	Bye-law s	128,642.00	6,000.00	150,000.00	7,000.00
0090	Investiment	3,806.00	4,500.00	5,000.00	5,500.00
	<b>TOTAL</b>	<b>496,248.00</b>	<b>691,252.00</b>	<b>791,225.00</b>	<b>404,500.00</b>
<b>1</b>	<b>Infiq</b>				
1000	Salarji u Pagi	90,037.00	91,148.00	92,604.91	93,820.41
2000	Manutensjoni u Xogholijiet ohra	262,321.00	214,500.03	231,352.08	230,867.07
7000	Infiq Kapitali		342,164.00	253,500.00	6,500.00
	<b>TOTAL</b>	<b>352,358.00</b>	<b>647,812.03</b>	<b>577,456.99</b>	<b>331,187.48</b>
	<b>Bilanc</b>	<b>143,890.00</b>	<b>43,439.97</b>	<b>213,768.01</b>	<b>73,312.52</b>

**Notes:****5.2 Notes and Assumptions****1 Income from January 2012 till December 2014**

The income for this period is expected to increase by approximately 1% per annum.

All other income is being assumed to remain the same.

**2 Expenditure from January 2012 till December 2014**

Salaries have been estimated to rise by 3.5% per annum based on the increase in the budgeted amounts over the actual salaries for last year.

Most of the operations and maintenance works are estimated to rise by an average of 3% per annum.



*Previzjonijiet finanzjarji u ta' Prestazzjoni (cont.)***5.3 Three Year Income Forecast**

Estimi dettaljati ta' Dhul

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2011	2012	2013	2014
		€	€	€	€
<b>2</b>	<b>Dhul</b>				
0000	Tal-Gvern				
0001	Annwali	348,225.00	366,752.00	375,000.00	385,000.00
0002	Supplimentari			-	-
0003	Bzonnijiet Speċjali		288,000.00	10,000.00	7,000.00
0004	Delegazzjoni Publika/Governattiva			-	-
0015	Ohrajn	15,575.00	26,000.00	247,000.00	-
		<b>363,800.00</b>	<b>680,752.00</b>	<b>632,000.00</b>	<b>392,000.00</b>
0020	Bye-Laws				
0021	Servizzi Komunitarji			-	-
0036	Kontravvenzjonijiet ta' bye-law s	128,642.00		7,000.00	7,000.00
0056	Kontribuzzjonijiet u donazzjonijiet	12,333.00	6,000.00	-	-
0066	Generali			-	-
		<b>128,642.00</b>	<b>6,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
0090	Investiment				
0091	Interess Bankarju	3,806.00	4,500.00	5,000.00	5,500.00
0096	Sigurtajiet tal-Gvern				
		<b>3,806.00</b>	<b>4,500.00</b>	<b>5,000.00</b>	<b>5,500.00</b>

*Previzjonijiet finanzjarji u ta 'Prestazzjoni (cont.)*

---

TOTAL

496,248.00	691,252.00	644,000.00	404,500.00
------------	------------	------------	------------

Notes:

## 6.0 Kapital għall-Iżvilupp

## 5.4 Three Year Expenditure Forecast

Estimi dettaljati tal-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2011	2012	2013	2014
		€	€	€	€
<b>1</b>	<b>Expenditure</b>				
<b>1000</b>	Salarji u Pagi				
1100	Onorarja tas-Sindku	9,637.00	9,637.00	9,899.50	10,159.50
	Allow ance lil Kunsilliera	8,200.00	8,400.00	8,800.00	8,800.00
1200	Salarji u pagi ta' l-impjegati	59,545.00	60,325.00	61,105.00	61,885.00
1300	Bonus	1,536.00	1,536.00	1,536.00	1,536.00
1400	Dhul Supplementari				
1500	Kontribuzzjonijiet ta' Sigurta Socjali	4,869.00	5,000.00	5,014.41	5,189.91
1600	'Allow ances'	4,200.00	4,200.00	4,200.00	4,200.00
1700	'Overtime'	2,050.00	2,050.00	2,050.00	2,050.00
		<b>90,037.00</b>	<b>91,148.00</b>	<b>92,604.91</b>	<b>93,820.41</b>
2000	Manutensjoni u Xogholijiet ohra				
2100	Daw l, ilma, telefon, etc.	5,941.00	6,100.00	6,283.00	6,471.49
2200	Xiri ta' Materjal (Materials & Sup.)	1,138.00	2,500.00	2,241.28	2,308.52
2300	Tisw ijjiet u manutensjoni	20,360.00	20,000.00	20,000.00	20,000.00
2400	Kera	1,707.00	1,819.03	1,246.00	1,246.00
2500	Shubija f'Assocjazzjonijiet Int.	-			
2600	Spejjes ta' l-Ufficju	3,036.00	4000	2,500.00	2,500.00
2700	Trasport	1,381.00	1,581.00	1,091.80	1,124.55
2800	Vjaggar/safar	1,446.00		-	-
2900	Informazzjoni għal-Publiku	2,880.00	3,500.00	1,500.00	1,594.31
3000	Servizzi b' Kuntratt	126,995.00	135,000.00	149,350.00	153,830.50
3100	Servizzi Professionali	17,869.00	20,000.00	25,750.00	20,000.00
3200	Training			-	-
3300	Ospitalita u servizzi lill-Komunita	10,803.00	11,000.00	13,390.00	13,791.70
3600	Spejjez LES	68,765.00	6,000.00	6,500.00	6,500.00
3400	Spejjes Incidentali	-	3,000.00	1,500.00	1,500.00
		<b>262,321.00</b>	<b>214,500.03</b>	<b>231,352.08</b>	<b>230,867.07</b>

**6.0 Kapital għall-Iżvilupp**

7000	Infieq Kapitali				
7001	Xiri ta' propjeta				
7100	Bini		323,164.00	247,000.00	
7200	Titjib			6,000.00	6,000.00
7300	Makkinarju u Apparat		19,000.00	500.00	500.00
7500	Progetti Specjali				-
	<b>Total</b>	<b>352,358.00</b>	<b>647,812.03</b>	<b>577,456.99</b>	<b>331,187.48</b>

**6.0 Kapital għall-Iżvilupp****Estimi ta' Tlett Snin ta' progetti kapitali**

Acct. No. Project No.	Capital Expenditure Project Description	2012		2013		2014		2012-2014
		ITEM €	PROJECT €	ITEM €	PROJECT €	ITEM €	PROJECT €	ITEMS €
7001	Xiri ta' propjeta							
7100	Kostruzzjoni							
7200	Titjib							
7300	Makkinarju u Apparat							
7500	Progetti Specjali							
<b>TOTAL Progetti Godda:</b>								

**6.2 Notes and Assumptions**

TEXT GOES HERE

---

*kapital għall-lżvilupp (cont.)*

---

**6.3 Details of Capital Development Projects**

The Local Council after completing the embellishment works in the village core is now going to continue the works on the roads forming part of the PPP scheme. In this way the majority of the roads in the village will be given a new surface.

Besides the village core there were also roads such as Triq San Pawl which have been given a new surface. Works have also been started on the Administrative Office of the New Street to provide better services and a more accessible place to the residents. This project will cost more than € 50,000.

Another major project planned to start this year, is that of the reconstruction of the playing field in Hal Farrug with a state of the art playing equipment and a better relaxation environment for the family. This project is estimated to cost more than € 290,000 and is going to promote a concept of relaxation adapted to members of the family of all ages.