



## Luqa Local Council

### Pjan Ta Ħidma

2015 - 2017

#### Werrej

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**1.0 Introduzzjoni u Analizi tas-Sitwazzjoni**

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Messagg tas-Sindku

Is-sena Amministrattiva għall-Kunsill Lokali ppjanata matul is-sena 2015 hija mistennija li tkun ferm impennjativa billi żewġ proġetti imsemmija li se jsir matul dan il-manifest se jkunu imlestija u hawnhekk qed nirreferi għall ufficcju amministrattiv u l-Family Park. Dawn aparti li l-bqija tax-xogħol se jibqa għaddej bir-ritmu li kien għaddej qabel.

L-akbar proġett li għandna għaddej bħalissa huwa l-Family Park fejn qegħdin marbutin biż-żmien sakemm dan irid jitlesta u matul din is-sena kemm jista jkun irid ikun hemm l-maġġoranza tax-xogħol lest biex ma nispiċċawx tard.

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. Minn naħa tiegħi nieħu fiesieb li nagħmel l-arrangamenti neccessarji biex il-Kunsill Lokali dejjem jiffranka l-flus imma xorta jkollu l-istess riżultati.

Minn naħa tiegħi bħala Sindku kontinwament nibqa nagħmel il-persjoni mal-entitajiet kollu speċjalment it-trasport pubbliku biex it-talbiet li intom tagħmluli dawn jitwettqu.

Kif jitlestew dawn il-proġetti kapitali kbar il-fokus se jerga jkun fuq l-infrastruttura fejn se nagħlqu l-aħħar ftit toroq li għandhom bżonn wiċċ.

John Schembri  
Sindku

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**2.0 Dikjarazzjoni tal-Missjoni u Valuri**

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**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-Istrategġiji****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	Continuing to strengthen the customer care system in the Local Council
Improving and monitoring the contractual services	Continuing to improve the contractual services for the locality and resolving complaints within the shortest time possible
Inauguration of the New Administrative Office	To provide a fully accessible office to people with disability.  A hall that can be used for offices.  An office with more functions than the old office.
Completion of the Family Park	To provide a place for children and adults for relaxation and re creation  Total embellishment of the area into a place of quality

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

Long term programme for the embellishment of pavements and the creation of better gardens and open spaces and the establishment of a New Administrative Office	Expected Results
	To provide better accessibility to the residents
	To create better playing areas for youngsters
	Provide a better administrative office for the community

*Għanijiet, riżultati mistennija u I-Istrateġiji (cont.)*

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### **3.3 Strategies**

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

The strategies for 2015-2017 are therefore to:

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

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

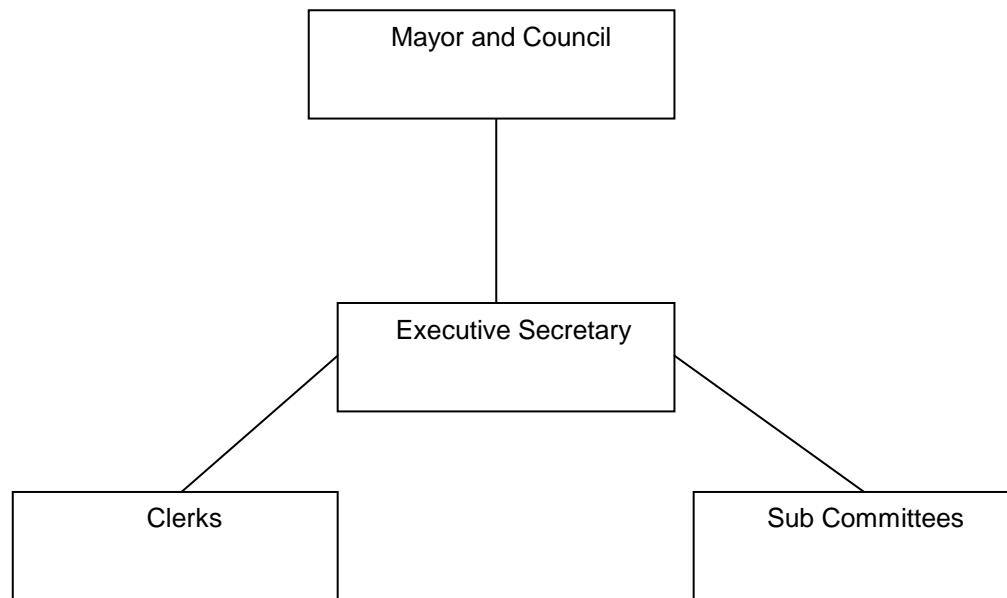
**4.0 Operazzjonijiet Analizi**

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**4.1 Organisation**

Organisation:

The organisation Structure (below) for the year 2014 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.

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*Operations Analysis (cont.)*

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**4.2 General Activities**

F' sitwazzjoni fejn l-ispejjeż huma dejjem qed jiżdiedu u fid-dawl li kull Kunsill Lokali irid ikun għaqli fl-infieq tiegħu, l-għaqal fid-deċiżjonijiet tal-Kunsilli Lokali madwar Malta u Għawdex kollu qed jingħata aktar prijorita. Madanakollu se tibqa tinzamm policy kif imsemmija fis-short term objectives.

Il-Kunsill Lokali kien għaqli biżżejjed biex ta prijoritajiet lil infrastruttura li sservi għal żmien itwal minn affarijiet oħra li jistgħu jdumu ftit sigħat u jintesew malajr u mingħajr ma jhallu frott biżżejjed għar residenti. Dawn l affarijiet li jdumu biss ftit sigħat xorta waħda jiswew lill Kunsill ħafna flejjes.

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 allokazzjoni mogħtija lil Kunsill biss dawn ma kinux ikunu possibli.

Dana ma jfissirx li l-Kunsill qiegħed f' pożizzjoni finanzjarja ħazina, anzi bil-kontra. Tajjed ukoll hawnhekk li r-residenti jifhmu l-Kunsill m' għandu l-ebda baketta maġika li jwettaq it-talbiet mill-ewwel għax aħna niddependu wkoll min entitajiet governattivi li huma wkoll Awtoritajiet f' dan il-pajjiż. Ħafna mir-rikjesti magħmula jridu jieħdu l-perkors tagħhom sabiex jingħataw l-barka tal-Awtoritajiet konċernati.

Matul dawn l-aħħar snin il-Kunsill Lokali xorta waħda ħares lejn l-aspett Kulturali u Soċjali tal-Kommunita fejn organiżza attivitajiet li bis-saħħa tagħhom gawdex 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 kulħadd.

Michael Portelli  
Secretary

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

Estimi dettaljati ta' Dhul u I-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2014	2015	2016	2017
		€	€	€	€
<b>2</b>	<b>Dhul</b>				
0000	Tal-Gvern	372,528	406,364.36	393,928	397,527.28
0020	Bye-laws	20,824	21,032.24	21,242.56	21,454.98
0090	Investiment	203.99	203.99	203.99	203.99
	<b>TOTAL</b>	<b>393,555.99</b>	<b>427,600.59</b>	<b>415,374.55</b>	<b>419,186.25</b>
<b>1</b>	<b>Infiq</b>				
1000	Salarji u Pagi	99,947.38	104,429.12	105,370.02	106,320.36
2000	Manutensjoni u Xogholijiet ohra	229,369.19	230,397.30	232,682.08	234,991.71
7000	Infiq Kapitali		118,000	80,000	40,000
	<b>TOTAL</b>	<b>329,316.57</b>	<b>452,826.42</b>	<b>418,052.10</b>	<b>381,312.07</b>
	<b>Bilanc</b>	<b>64,239.42</b>	<b>(25,225.83)</b>	<b>(2,677.55)</b>	<b>37,874.18</b>

**Notes:****5.2 Notes and Assumptions****1 Income from January 2015 till December 2017**

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 2015 till December 2017**

Salaries have been estimated to rise by 1% 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 1% per annum. There are a number of projects expected to be finished in these years as presented underneath.



## 6.0 Kapital għall-Iżvilupp

## 5.3 Three Year Income Forecast

Estimi dettaljati ta' Dhul

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2014	2015	2016	2017
		€	€	€	€
<b>2</b>	<b>Dhul</b>				
0000	Tal-Gvern				
0001	Annwali	352,836	356,364.36	359,928	363,527.28
0002	Supplimentari			-	-
0003	Bzonnijiet Speċjali				-
0004	Delegazzjoni Publika/Governattiva				
0015	Ohrain	24,210.23	50,000	34,000	34,000
		<b>372,528</b>	<b>406,364.36</b>	<b>393,928</b>	<b>397,527.28</b>
0020	Bye-Laws				-
0021	Servizzi Komunitarji				-
0036	Kontravvenzjonijiet ta' bye-laws	20,824	21,032.24	21,242.56	21,454.98
0056	Kontribuzzjonijiet u donazzjonijiet				-
0066	Generali				-
		<b>20,824</b>	<b>21,032.24</b>	<b>21,242.56</b>	<b>21,454.98</b>
0090	Investiment				
0091	Interess Bankarju	203.99	203.99	203.99	203.99
0096	Sigurtajiet tal-Gvern				
		<b>203.99</b>	<b>203.99</b>	<b>203.99</b>	<b>203.99</b>

## 6.0 Kapital għall-Iżvilupp

TOTAL

393,555.99	427,600.59	415,374.55	419,186.25
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## 5.4 Three Year Expenditure Forecast

Estimi dettaljati tal-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2014	2015	2016	2017
		€	€	€	€

**1 Expenditure**

<b>1000</b>	Salarji u Pagi				
1100	Onorarja tas-Sindku	10,563.65	10,669.28	10,775.97	10,883.73
	Allowance lil Kunsilliera	8,800.00	8,800	8,800.00	8,800.00
1200	Salarji u pagi ta' l-impjegati	69,350.20	70,043.70	70,744.13	71,451.58
1300	Bonus	810.66	1,537.38	1,537.38	1,537.38
1400	Dhul Supplimentari	726.78	4,489.20	4,534.09	4,579.43
1500	Kontribuzzjonijiet ta' Sigurta Socjali	6,402.27	6,466.29	6,530.95	6,596.26
1600	'Allowances'	894.60		-	-
1700	'Overtime'	2,399.28	2,423.27	2,447.50	2,471.98
		<b>99,947.38</b>	<b>104,429.12</b>	<b>105,370.02</b>	<b>106,320.36</b>
2000	Manutensjoni u Xogholijiet ohra				
2100	Dawl, ilma, telefon, etc.	5,830.49	5,888.79	5,947.68	6,007.15
2200	Xiri ta' Materjal (Materials & Sup.)	3,933.38	3,972.71	4,012.44	4,052.56
2300	Tiswijiet u manutensjoni	49,868.06	50,366.74	50,870.40	51,379.11
2400	Kera	1,819.03	1,819.03	1,819.03	1,819.03
2500	Shubija f'Assocjazzjonijiet Int.	1,235			
2600	Spejjes ta' l-Ufficju	3,218.26	3,250.44	3,282.94	3,315.77
2700	Trasport	2,099.72	2,120.71	2,141.92	2,163.34
2800	Vjaggjar/safar	-		-	-
2900	Informazzjoni għal-Publiku	2,385.91	2,409.76	2,433.86	2,458.20
3000	Servizzi b' Kuntratt	111,291.62	112,404.53	113,528.58	114,663.86
3100	Servizzi Professionali	20,782.18	20,990	21,199.90	21,411.90
3200	Training	1,870.20	1,888.90	1,907.79	1,926.86
3300	Ospitalita u servizzi lill-Komunita	24,668.34	24,915.02	25,164.17	25,415.81
3600	Spejjes LES	367	370.67	374.37	378.12
3400	Spejjes Incidentali				
		<b>229,369.19</b>	<b>230,397.30</b>	<b>232,683.08</b>	<b>234,991.71</b>
7000	Infieq Kapitali				
7001	Xiri ta' propjeta				
7100	Bini		30,000		
7200	Titjib				40,000.00
7300	Makkinarju u Apparatt		18,000		
7500	Progetti Speċjali		70,000	80,000	-
			<b>118,000</b>	<b>80,000</b>	<b>40,000</b>

**6.0 Kapital għall-lżvilupp**

329,316.57	452,826.42	338,133.10	381,312.07

## 6.0 Kapital għall-lżvilupp

## Estimi ta' Tlett Snin ta' proġetti kapitali

Acct. No. Project No.	Capital Expenditure Project Description	2015		2016		2017		2011-2013
		ITEM €	PROJECT €	ITEM €	PROJECT €	ITEM €	PROJECT €	ITEMS €
7001	Xiri ta' propjeta							
7100	Kostruzzjoni	PPP sch	20,000	Playin Fie	40,000			
7200	Titjib	Playin Fie	30,000	PPP sch	40,000	PPP sch	40,000	
7300	Makkinarju u Apparat	Lift	18,000					
7500	Proġetti Speċjali	Fam Pk	50,000					
TOTAL Proġetti Godda:								

## 6.2 Notes and Assumptions

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*kapital għall-lżvilupp (cont.)*

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**6.3 Details of Capital Development Projects**

With the locality now having the majority of the roads resurfaced for the vehicles making use of them, it is now the turn to have the pavements in a suitable state for the residents who make use of them.

The paving works round the village core is ready with a project that costed more than Euro 60,000 from the finances of the Local Council. Other pavements can be found all round the locality from which most of them have been made more than 40 years ago. The Council is concerned about these roads and as soon as the infrastructural works are completed the paving works will be commenced. In the years projected the plans are to complete the PPP scheme for the roads mentioned. These are Triq Ħal Saflieni, T G Debono, Triq id-Dokkiena, 9th April Street and Triq I-Aħwa Vassallo.

Another project is that of the Administrative Office of the Local Council which will be in the place where there is currently the Day Centre. The Administrative Office will also be accessible to the elderly and the disabled as it will have a lift. From this new Administrative Office the Local Council will be in a better position to serve its residents as it will have more facilities. These Offices are expected to be finished in 2015 to conclude the electoral manifesto.

The Family Park needs to be concluded by June 2015, with the last phase and the installation of the last remaining playing equipment. A major expense is being planned for this project which such an expense can be claimed back from the authorities.