



Luqa Local Council

Pjan Ta Hidma

2018 - 2020

Werrej

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1.0 Introduzzjoni u Analizi tas-SitwazzjoniMessagg tas-Sindku

Għall darba oħra ħdimna sabiex irnexillna nġibu fondi Ewropej u naġmlu bihom proġetti kapitali kif se jkun qed isir minn hawn u ftit ta' żmien ieħor fi Sqaq il-Karmnu Nru 4 li se jingħata l-konkos u ż-żona ta' Wied Garnaw b' hitan tas-sejjeġh ġodda. Bejniethom dawn iż-żewġ proġetti kbar iqarrbu l-€300,000.

L-infrastruttura kif kien imħabbar minn naħa tal-Gvern Ċentrali se tkun qed issir minn naħa tal-Gvern Ċentrali fejn f' dawn is-seba snin għandhom isiru t-toroq kollha ta' Malta u Għawdex. F' dan l-ambitu minn naħa tiegħi u tal-Kunsill Lokali se nkomplu naġmlu pressjoni biex daww it-toroq li jeħtieġu interventi urġenti u huma oltre l-baġitt tagħna jingħataw prijorita.

Minn naħa tad-Dipartiment tal-Gvern Lokali qed ikun hemm aktar enfasi biex il-Kunsilli Lokali ikollhom aktar kontroll fuq l-infiq u s-servizzi li joffru. B' wiċċna minn quddiem nistgħu ngħidu li fis-sena preċedenti f' temp ta' ftit ġimgħat saru tlett toroq ġodda bit-tarmac kważi tħallu kompletament u nżmm bilanċ pożittiv fil-fondi tal-Kunsill Lokali.

Kif għalhekk semmejt hawn fuq se jkunu qed isiru żewġ proġetti kbar ħafna li għalkemm fl-aħħar mill-aħħar bħala Kunsill Lokali se nitħallu mill-fondi tal-EU irridu noħroġ l-flus aħna l-ewwel. Xorta se nkunu qed nibqgħu nopperaw bħal qabel u jirnexillna nibqgħu nżommu bilanċ pożittiv. Se nibqgħu xorta nkunu viċin il-Komunita u Ħal Luqa se tibqa fost waħda mill-aqwa lokalitajiet ta' Malta.

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

Making our locality more accessible

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
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
Completion of EU funded Projects (Measure 4.3- Infrastructure in Rural Areas, Measure 4.4- Rubble Walls)	To provide better accessibility to farmers with their fields in this area
	To keep the soil retained in the fields

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

Expected Results

Long term programme for the embellishment of pavements and the creation of better gardens and open spaces, resurfacing of the last remaining roads	To provide better accessibility to the residents
	To create better playing areas for youngsters
	Provide roads in a better condition for drivers
Keeping in a good maintenance the rural allies that have been resurfaced and rebuilt rubble walls from EU funds for the coming 5 years	The documentation and projects themselves should be easily accessible especially in the case of audits

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

3.3 Strategies

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

The strategies for 2018-2020 are therefore to:

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

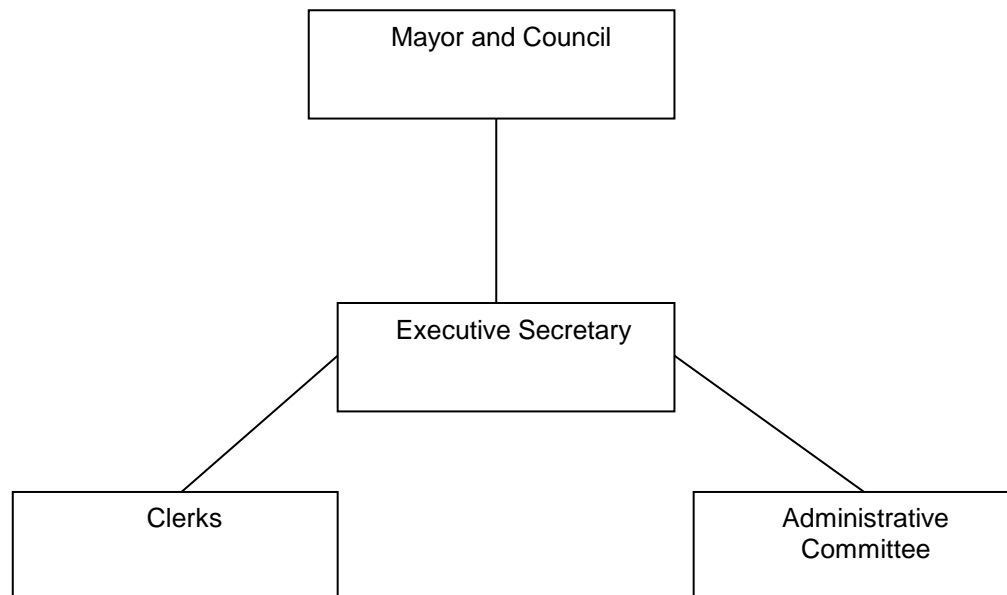
Openness to dialogue and opinions that can be beneficial to community.

4.0 Operazzjonijiet Analizi

4.1 Organisation

Organisation:

The organisation Structure (below) for the year 2018 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

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 tinżamm 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 hafna 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-wieghdiet imsemmija. Fortunatament applikajna għall żewġ miżuri li kienu approvatti u se jkunu qed jiġu mwettqa fil-parti rurali ta' Fhal Luqa.

Wieħed irid jiftakar li għalkemm aħna napplikaw biex ingibu fondi Ewropej il-Kunsill irid ikun f' pożizzjoni fejn l-ewwel iħallas lill-kuntrattur li jkun qed jaħdem u wara jitlob għar rimbors tal-flus li jkun ħareġ. Fil-maġġoranza jkun hemm eluf kbar ta' flus li jkunu inħarġu u għadhom ma ngabrux u xorta irridu nibqgħu nagħtu servizz lill-lokalita.

Dan id-dokument huwa neċessarju għall Kunsill Lokali biex jkun jista jippjana għat tlett snin li ġejjin jagħmel tbassir kif se tkun il-pożizzjoni finanzjarja tiegħu. Wieħed irid jiftakar li dejjem jista jkun hemm ċirkostanzi fejn jibiddlu l-pjanijiet, imma l-pjanijiet dejjem jgħinu biex il-Kunsill ikollu gwida ma xiex jimxi.

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
		2017	2018	2019	2020
		€	€	€	€
2	Dhul				
0000	Tal-Gvern	454,993	479,258	484,050.58	488,891.08
0020	Bye-laws	29,073.10	29,363.82	29,657.45	29,954.04
0090	Investiment	611	617.11	623.28	629.51
	TOTAL	484,677.10	509,238.93	514,331.31	519,474.63
1	Infiq				
1000	Salarji u Pagi	116,410	121,096	126,608.30	132,396.20
2000	Manutensjoni u Xogholijiet ohra	229,240.72	210,192.03	195,191.76	197,125.47
7000	Infiq Kapitali	104,511	50,000	50,000	
	TOTAL	450,161.72	381,288.03	371,800.06	329,521.67
	Bilanc	34,515.38	127,950.90	142,531.25	189,952.96

Notes:**5.2 Notes and Assumptions****1 Income from January 2018 till December 2020**

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 2018 till December 2020

Salaries have been estimated to rise by 5% in the year 2016 and therefore a 5% for the forthcoming years is being calculated..

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
		2017	2018	2019	2020
		€	€	€	€
2	Dhul				
0000	Tal-Gvern				
0001	Annwali	409,699	427,258	431,530.58	435,845.88
0002	Supplimentari	30,500	35,000	35,350	35,703.50
0003	Bzonnijiet Speċjali				-
0004	Delegazzjoni Publika/Governattiva				
0015	Ohrajn	14,794	17,000	17,170	17,341.70
		454,993	479,258	484,050.58	488,891.08
0020	Bye-Laws				
0021	Servizzi Komunitarji	7,782.69	7,860.51	7,939.12	8,018.51
0036	Kontravvenzjonijiet ta' bye-laws	13,490	13,624.90	13,761.14	13,898.76
0056	Kontribuzzjonijiet u donazzjonijiet			7,957.19	8,036.77
0066	Generali	7,800.41	7,878.41		
		29,073.10	29,363.82	29,657.45	29,954.04
0090	Investiment				
0091	Interess Bankarju	611	617.11	623.28	629.51
0096	Sigurtajiet tal-Gvern				
		611	617.11	623.28	629.51
TOTAL		484,677.10	509,238.93	514,331.31	519,474.63

6.0 Kapital għall-Iżvilupp

5.4 Three Year Expenditure Forecast

Estimi dettaljati tal-Infiq

Nru tal-	Deskrizzjoni	ATTWALI	STIMA	STIMA	STIMA
		2017	2018	2019	2020
		€	€	€	€
1	Expenditure				
1000	Salarji u Pagi				
1100	Onorarja tas-Sindku	11,855.12	11,855	12,447.75	13,070.13
	Allowance lil Kunsilliera	8,800.00	8,800	8,800.00	8,800.00
1200	Salarji u pagi ta' l-impjegati	75,711.62	79,498	83,472.90	87,646.54
1300	Bonus	1080.80	1,081	1,081	1,081
1400	Dhul Supplimentari	969.04	969	969	969
1500	Kontribuzzjonijiet ta' Sigurta Socjali	7,028.88	7,380	7,749	8,136.45
1600	'Allowances'	8,301	8,716	9,151.80	9,609.39
1700	'Overtime'	2,663.73	2,797	2,936.85	3,083.69
		116,410.19	121,096	126,608.30	132,396.20
2000	Manutensjoni u Xogholijiet oħra				
2100	Dawl, ilma, telefon, etc.	8,133.61	8,200	8,282	8,364.82
2200	Xiri ta' Materjal (Materials & Sup.)	8,139.29	9,000	9,090	9,180.90
2300	Tiswijiet u manutensjoni	11,565.08	15,000	15,150	15,301.50
2400	Kera	1,819.03	1,819.03	1,819.03	1,819.03
2500	Shubija f'Assocjazzjonijiet Int.	104.87			
2600	Spejjes ta' l-Ufficju	1,704.03	1,800	1,818	1,836.18
2700	Trasport	1,382.74	18,400	1,500	1,515
2800	Vjaggar/safar				
2900	Informazzjoni għal-Publiku	232.59	240	242.40	244.82
3000	Servizzi b' Kuntratt	146,084	121,448	122,662.48	123,889.10
3100	Servizzi Professjonali	11,897.74	14,000	14,140	14,281.40
3200	Training	7,064.54			
3300	Ospitalita u servizzi lill-Komunita	30,371.25	20,000	20,200	20,402
3600	Spejjez LES	29.11	35	35.35	35.70
3400	Spejjes Incidentali	712.84	250	252.50	255.02
		229,240.72	210,192.03	195,191.76	197,125.47
7000	Infieq Kapitali				
7001	Xiri ta' propjeta				
7100	Bini				
7200	Titjib				
7300	Makkinarju u Apparat				
7500	Progetti Speċjali	104,511	50,000	50,000	-
		104,511	50,000	50,000	
		450,161.91	381,288.03	371,800.06	329,521.67

6.0 Kapital għall-Iżvilupp

Estimi ta' Tlett Snin ta' progetti kapitali

Acct. No. Project No.	Capital Expenditure Project Description	2018		2019		2020		2018-2020
		ITEM €	PROJECT €	ITEM €	PROJECT €	ITEM €	PROJECT €	ITEMS €
7001	Xiri ta' propjeta							
7100	Kostruzzjoni							
7200	Titjib							
7300	Makkinarju u Apparat							
7500	Progetti Specjali	Mizura 4.3	104,511	Mizura 4.4	50,000	Mizura 4.4	50,000	
TOTAL Progetti Godda:			104,511		50,000		50,000	

6.2 Notes and Assumptions

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kapital għall-izvilupp (cont.)

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, this time we shall be focusing our attention to the rural parts of Luqa.

A major project is going to be for the resurfacing with concrete of all of Carmel Street Alley 4. Where necessary some areas are going to be levelled and concrete is going to be laid from the innermost areas up to where residences are situated. We have applied for EU funds for this project to be used specifically. Up to 90% have been allocated to the Local Council with a 10% to be borne by us. It is being estimated that this Project will be costing about € 110,000.

In another rural area we have taken the opportunity to apply for funds under measure 4.4 intended to restore rubble walls. This is going to be in the area of Wied Garnaw close to Gudja and Santa Lucia. In some cases the rubble walls needs to be demolished and erected again up to a height of 1.2m. At this stage we have still not been notified whether our Project has been approved, but from past experience we know that once this is approved it has to be completed within months.

Discussions have taken place for the embellishment of the Public Convenience in Triq Dun Pawl. This Project will need to have an intensive make over of the Public Convenience resulting in a large capital expenditure. At this moment there are still no estimates of such a Project and therefore it is not being taken in consideration.