



Kunsill Lokali Birzebbuga

Il-Pjan ta' Hidma

2012-2014

Werrej

L-Introduzzjoni u Analizi tas-Sitwazzjoni	1
Id-Dikjarazzjoni tal-Missjoni u l-Valuri	2
Ghanijiet, Rizultati Mistennija u Strategiji	3
Organizzazzjoni tal-Kunsill Lokali	4
Tbassir Finanzjarju ghat-tlett snin li gejjin	5
Zvilupp Kapitali	8

1. Introduzzjoni u Analizi tas-Sitwazzjoni

Il-Pjan ta' hidma ghat-tlett snin li gejgin hu d-dokument li ghandu jwassalna biex inkomplu intejbu l-lokalita' taghna kif ukoll naslu biex noffru servizzi godda ghall-beneficcju tar-residenti. Il-Pjan ta' hidma ghandu jservi bhala gwida lill-Kunsill, kemm dak prezenti kif ukoll dak gdid, sabiex jiffoka fuqu fid-decizjonijiet tieghu.

Dawn it-tlett snin li gejgin il-Kunsill Lokali ma jstax jikkommetti ruhu ghall-progetti kapitali mill-allokkazzjoni minhabba li dahal ghal spiza kbira taht l-iskema tal-PPP. Dan il-progett, bi shab mal-Gvern, jinkludi kisi mill-gdid bil-*hot asphalt* ta' Dawret il-Qalb Imqaddsa, il-Bajja s-Sabiha u Misrah is-Summit. L-ispiza ghal dawn it-toroq ser tithallas fuq tmien snin u ghaldaqstant l-allokkazzjoni finanzjarja ghall-progetti kapitali tat-tlett snin li gejgin hi kollha mehuda sabiex jithallas dan il-progett. Toroq ohra li l-Kunsill jesigi li ghandhom bzonn kisi mill-gdid bil-*hot asphalt* huma Triq Tal-Gebel, Triq Tal-Papa u Triq San Patrizju. Dawn ser ikunu f'mohh il-Kunsill hekk kif ikun hemm fondi disponibbli.

Pero' m'ghandniex naqtghu qalbna u l-impenn taghna ghandu jkun sabiex napplikaw ghall-iskemi kemm mill-Gvern Centrali kif ukoll minn entitajiet ohra sabiex inwettqu progetti li bl-allokkazzjoni mhux ser ikun possibbli. Ukoll ser nimpjenjaw ruhna sabiex napplikaw ghall-fondi mill-Ewropa fejn hu possibbli. Nghid fejn hu possibbli ghaliex ser ikun diffiqli hafna napplikaw ghal dawn il-fondi minhabba li l-Kunsill, kif diga ghidt, ma jstax jalloka fondi mill-allokkazzjoni ghall-progetti kapitali u l-bicca l-kbira tal-programmi Ewropej jesigu li l-applikant johrog minn butu 15% tal-ispejjez.

Il-Kunsill Lokali ser jibqa' jwettaq id-dmirijiet ewlenin tieghu, dawk li bihom torbotna l-ligi. Il-Kunsill irid ikun innovattiv fl-ideat tieghu u nkomplu naghtu servizz mill-aqwa u bl-ahjar efficjenza lir-residenti. Il-Kunsill Lokali se jkompli jahdem sabiex ikollna lokalita' aktar nadifa, lokalita' aktar sabiha u lokalita' li toffri opportunitajiet ghal kull generazzjoni fi ftit kliem LOKALITA' DENJA GHAR-RESIDENTI.

F'dawn it-tlett snin li gejgin il-Kunsill ser jahdem qatigh sabiex tlett progetti li ilna ghaddejjin bihom isiru realta'. Il-Progett ta' Wied il-Buni – Tkomplija tal-*Promenade* u parkegg kbir, Bdil tac-*chainlink fencing* tal-grawnd tal-futbol u tnehhija tac-*chainlink fencing* u bdil ta' rampi tal-*skateboard pitch*. Ghalkemm m'humiex xi progetti kbar donnhom ma jridu jintemmu qatt ghal haga jew ohra ghaldaqstant ser nahdmu sabiex isiru realta' mill-aktar fis.

Zewg progetti ohra li l-Kunsill Lokali ghandu f'mohhu u jattwahom jekk jakkwista fondi ghalihom huma t-Tisbih ta' Misrah il-Knisja u t-Tisbih ta' Triq Zarenu Dalli. Dawn huma progetti li jixirqu l-pjazza u d-dhul principali tal-lokalita'.

Dawn it-tlett snin li gejgin ser ikunu zmien ta' prova ghall-Kunsill Lokali minhabba n-nuqqas ta' fondi, ghaldaqstant ghandna nimxu fuq il-prijoritajiet u nkomplu niehdu decizjonijiet bil-ghaqal kemm jista' jkun.

Joseph Farrugia
Sindku

2. Stqarrija ta' Missjoni

Il-Kunsill Lokali gie elett demokratikament mill-poplu ta' Birzebuga u ghaldaqstant qiegħed hemm sabiex iservi bl-ahjar mod possibbli lir-residenti, johloq il-gid u l-progress għall-komunita'. Il-Kunsill irid jagħmel l-ahjar uzu tal-fondi pubblici u ghaldaqstant dawn għandhom jintefqu bl-akbar għaqal. Għalkemm il-Kunsill huwa organu awtonomu, dejjem irid jahdem skont kif stipulat fil-ligi, jgib il-permessi meħtiega u jsegwi proceduri u direttivi mahruga mid-Dipartiment għall-Gvern Lokali. Nisperaw li nilhqu l-aspettattivi tar-residenti.

2.1 Valuri

Il-valuri li jhaddan il-Kunsill Lokali ta' Birzebuga huma:

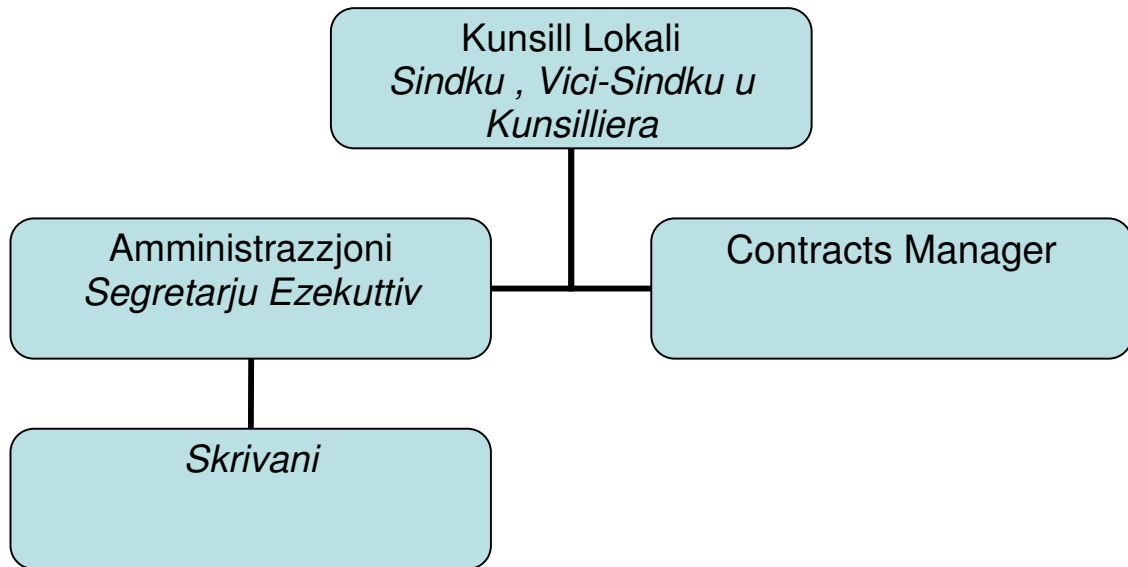
- Rispett lejn l-opinjoni u t-twemmin tar-residenti kollha
- Nahdmu għall-ahjar rizultati għall-beneficċju tar-residenti kollha
- Rispett lejn il-valur kulturali tal-lokal
- Kull cittadin jigi trattat l-istess
- Insostnu impenn favur ambjent aktar sostenibbli
- Għaqal dwar kif jintefqu l-fondi Pubblici
- Efficjenza fl-amministrazzjoni u s-servizzi kollha li nagħtu lic-cittadini
- Trasparenza, Onesta u Responsabilita'

3. Ghanijiet, rizultati mistennija u strategiji

Ghanijiet	Rizultati Mistennija
<ul style="list-style-type: none"> • Ngibu l-ahjar prezzijiet possibbli ghall-kuntratti 	Innaqqsu l-ispiza tal-Kunsill u nzidu l-efficjenza
<ul style="list-style-type: none"> • Naghmlu xoghol u naghtu servizzi ta' kwalita' gholja 	Innaqqsu l-ispiza tal-manutenzjoni u jkun hawn inqas ilmenti
<ul style="list-style-type: none"> • Tahrig kontinwu tal-impjegati 	Noffru servizz lill-pubbliku ahjar u nkunu innovattivi
<ul style="list-style-type: none"> • <i>Resurfacing</i> u manutenzjoni ta' toroq u bankini 	Toroq ahjar ghar-residenti u jonqsu l-incidenti. Accessibilita' ghal kulhadd
<ul style="list-style-type: none"> • <i>Refreshing</i> ta' sinjali tat-traffiku u manutenzjoni ta' tabelli tat-traffiku. <i>Parking bays</i> godda. 	Jonqsu l-incidenti u jinholoq aktar spazju ta' <i>parking</i>
<ul style="list-style-type: none"> • Manutenzjoni u zamma tal-gonna u <i>playing-fields</i> 	Ambjent sikur u sabih sabiex jirrikrejaw ruhhom il-familji
<ul style="list-style-type: none"> • Servizz ta' <i>Contracts Manager</i> 	Xoghol ahjar mill-kuntratturi
<ul style="list-style-type: none"> • Manutenzjoni tad-dawl tat-toroq 	Sigurta' ghar-residenti
<ul style="list-style-type: none"> • Applikazzjonijiet taht skemi tal-Gvern u programmi tal-Ewropa 	Izjed progetti ghall-gid tal-komunita'
<ul style="list-style-type: none"> • Progetti ta' tisbih fil-lokalita' 	Lokalita' aktar sabiha u denja ghar-residenti

L-istrategija li ser juza' dan il-Kunsill hi strategija ta' konsultazzjoni kemm fil-Kunsill stess kif ukoll mar-residenti u mal-entitajiet sabiex dak kollu li jwettaq ikun ghall-gid u beneficcju ta' kulhadd.

4. Organizzazzjoni tal-Kunsill Lokali :



Din l-istruttura tippermetti li l-Kunsill iwettaq bi pratticita' l-hidma tieghu. L-irwol ta' dawk involuti ghandu dejjem ikun definit u miftiehem, fejn is-Sindku, l-Vici-Sindku u l-Kunsilliera huma *policy makers* imexxu l-pjan ta' hidma taghhom, filwaqt li l-amministrazzjoni tesegwixxi l-*policies* bl-ahjar mod possibbli. Ukoll l-amministrazzjoni ghandha d-dover tmexxi lill-Kunsill kollu u tiggwidah, fejn tidhol ligi, f'dawk li huma decizjonijiet. Kemm l-amministrazzjoni kif ukoll il-Kunsill ghandu l-ghajnuna tal-*contracts manager* sabiex isegwi l-kuntratti tal-Kunsill u jigbed l-attenzjoni fejn kuntrattur ma jkunx qiegħed jagħmel xogħlu skont l-ispecificazzjonijiet tal-kuntratt.

Sabiex il-Kunsill Lokali jahdem bl-ahjar mod possibbli jrid ikun hemm hidma kollettiva mill-partijiet kollha involuti.

Maria Galea
Segretarju Ezekuttiv

5. Tbassir finanzjarju ghat-tlett snin li gejjin

2.1 Consolidated Estimates of Income and Expenditure

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2012 (Euro)	2013 (Euro)	2014 (Euro)	2012-2014 (Euro)
2	Income				
0000	Government	735,349.00	672,000.00	692,000.00	2,099,349.00
0020	Bye-laws	40,000.00	36,500.00	32,500.00	109,000.00
0090	Investment	200.00	200.00	210.00	610.00
	TOTAL	775,549.00	708,700.00	724,710.00	2,208,959.00
1	Expenditure				
1000	Personal emoluments	97,712.00	101,600.00	104,700.00	304,012.00
2000	Operations and maintenance	487,713.00	511,213.00	533,213.00	1,532,139.00
7000	Capital Expenditure	500,895.00	242,400.00	174,000.00	917,295.00
	TOTAL	1,086,320.00	855,213.00	811,913.00	2,753,446.00
	Balance	(310,771.00)	(146,513.00)	(87,203.00)	(544,487.00)

Noti Generali:

- a) Qed nassumu zieda gradwata kemm fid-dhul mill-Gvern Centrali kif ukoll ghall-ispejjez tal-Kunsill Lokali
- b) Qed nassumu zieda mill-Gvern ghall-gholi tal-hajja

2.2 Detailed Estimates of Income

ACCT NO.	DESCRIPTION	c	c	c	c
		BUDGET 2012 (Euro)	BUDGET 2013 (Euro)	BUDGET 2014 (Euro)	BUDGET 2012-2014 (Euro)
2	Income				
0000	Government				
0001	Annual	642,859.00	672,000.00	692,000.00	2,006,859.00
0002	Supplementary	92,490.00			92,490.00
0003	Special needs				
0004	Public/government entities				
0015	Other				
		735,349.00	672,000.00	692,000.00	2,099,349.00
0020	Bye-Laws				
0021	Community Services	10,000.00	10,500.00	11,000.00	31,500.00
0036	Contravention of bye-laws	20,000.00	15,000.00	10,000.00	45,000.00
0056	Contributions and donations				
0110	Donations Receivable				
0066	General	10,000.00	11,000.00	11,500.00	32,500.00
		40,000.00	36,500.00	32,500.00	109,000.00
0090	Investment				
0091	Bank interest	200.00	200.00	210.00	610.00
0096	Government securities				
		200.00	200.00	210.00	610.00
TOTAL		775,549.00	708,700.00	724,710.00	2,208,959.00

2.3 Detailed Estimates of Expenditure

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2012 (Euro)	2013 (Euro)	2014 (Euro)	2012-2014 (Euro)
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	11,212.00	11,500.00	12,000.00	34,712.00
1200	Employee salaries and wages	62,000.00	65,000.00	67,000.00	194,000.00
1300	Bonuses	4,600.00	4,800.00	5,000.00	14,400.00
1400	Income supplements				
1500	Social Security contributions	12,000.00	12,400.00	12,800.00	37,200.00
1600	Allowances	7,200.00	7,200.00	7,200.00	21,600.00
1700	Overtime	700.00	700.00	700.00	2,100.00
		97,712.00	101,600.00	104,700.00	304,012.00
2000	Operations and maintenance				
2100	Utilities	8,000.00	8,400.00	8,800.00	25,200.00
2200	Materials and supplies	27,000.00	28,500.00	30,000.00	85,500.00
2300	Repair and upkeep	93,000.00	97,500.00	102,000.00	292,500.00
2400	Rent	4,213.00	4,213.00	4,213.00	12,639.00
2500	International memberships	500.00	500.00	500.00	1,500.00
2600	Office services	10,000.00	10,500.00	11,000.00	31,500.00
2700	Transport	22,000.00	22,500.00	23,500.00	68,000.00
2800	Travel				
2900	Information services	2,000.00	2,100.00	2,200.00	6,300.00
3000	Contractual services	305,000.00	321,000.00	335,000.00	961,000.00
3100	Professional services	10,000.00	10,000.00	10,000.00	30,000.00
3200	Training				
3300	Community and hospitality	6,000.00	6,000.00	6,000.00	18,000.00
3400	Incidental expenses				
		487,713.00	511,213.00	533,213.00	1,532,139.00
7000	Capital Expenditure				
7001	Acquisition of property				
7100	Construction	451,895.00	150,400.00	75,000.00	677,295.00
7200	Improvements	45,000.00	47,000.00	49,000.00	141,000.00
7300	Equipment	4,000.00	45,000.00	50,000.00	99,000.00
7500	Special programmes				
		500,895.00	242,400.00	174,000.00	917,295.00
TOTAL		1,086,320.00	855,213.00	811,913.00	2,753,446.00

6. Zvilupp Kapitali

Acct. No. Project No.	Capital Expenditure Project Description	2012 Budget		2013 Budget		2014 Budget	
		ACCNT Euro	PROJECT Euro	ACCNT Euro	PROJECT Euro	ACCNT Euro	PROJECT Euro
7001	Acquisition of property						
7100	Construction raod resurfacing	451,895.00	451,895.00	150,400.00	150,400.00	75,000.00	75,000.00
7200	Improvements office furniture street furniture	45,000.00	1,500.00 43,500.00	47,000.00	3,000.00 44,000.00	49,000.00	3,000.00 46,000.00
7300	Equipment office equipment	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00
7500	Special programmes street lighting road resurfacing EU Projects						
		500,895.00		201,400.00		129,000.00	