

KUNSILL LOKALI BIRZEBBUGA

Rapport Annwali Amministrattiv

Jannar – Diċembru 2014

2014

Werrej

Lista ta' Kunsilliera u Amministrazzjoni

Agenda

Rapport ta' hidma

Dhul u hrug u Estimi Finanzjarji

'DAR BIRZEBBUGA', TRIQ SANTA MARIJA, BIRZEBBUGA

Avviz tal-laqgħa Pubblika

Is-Sindku u l-Kunsilliera stiednu lir-residenti ta' Birzebbuga li jidhru fir-registru elettoralu bhala residenti fil-lokalita' sabiex jattendu għal-laqgħa pubblika annwali hekk kif stipulate fl-Att XV tal-1993 għall-Kunsilli Lokali. Il-laqgħa saret nhar l-Erbgħa 4 ta' Frar 2015 fis-sala tal-komunita' fis 6:00p.m.

Agenda għal-laqgħa

1. Indirizz mis-Sindku
2. Qari ta' rapport ta' hidma għall-2014
3. Prezentazzjoni ta' rapport finanzjarji
4. Suggerimenti/Ilmenti mill-pubbliku

Sindku u Kunsilliera

Joseph Farrugia	Sindku
Kevin Barun	Vici-Sindku
Joseph Baldacchino	Kunsillier
Carmelo Cachia	Kunsillier
Ing. Stanely Zammit	Kunsillier
Bernardette Pace	Kunsillier
Carol Muscat	Kunsillier

L-amministrazzjoni tal-Kunsill Lokali

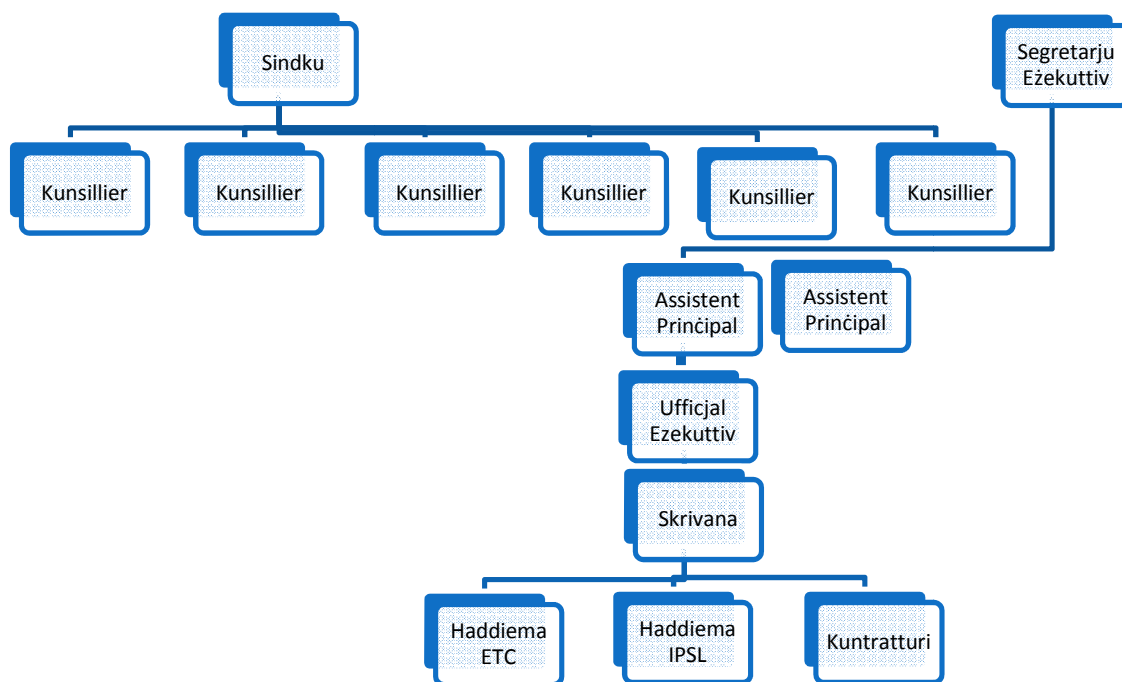
L-amministrazzjoni tal-Kunsill hija komposta kif ġej:

Is-Sur Duncan Hall	<i>Agent Segretarju Ezekuttiv</i>
Is-Sa. Maria Galea	<i>Agent Segretarju Ezekuttiv</i>
Is-Sa. Marthese Parasacandalo	<i>Segretarju Ezekuttiv</i>
Is-Sa Stephanie Aloisio	<i>Assistent Uffiċjal Principali</i>
Is-Sa. Simone Fenech	<i>Assistent Uffiċjal Principali</i>
<i>Is-Sa. Eleanor Manicaro</i>	<i>Assistent Uffiċjal Principali</i>
Is-Sa Kimberly-Jo Fenech	<i>Skrivana Part-Time</i>

Matul din is-sena l-haddiema ssekondati mal-Kunsill Lokali kienu:

Is-Sur Raymond Vella	Industrial Project Services Ltd – ex Tarzna/Shipbuilding
Is-Sur Martin Falzon	Industrial Project Services Ltd – ex Tarzna/Shipbuilding
Is-Sur Michael Magro	Industrial Project Services Ltd – ex Tarzna/Shipbuilding
Is-Sur Alfred Attard	Employment & Training Corporation
Is-Sur Peter Briffa	Ministry fot Tourism
Is-Sur Francis Cassar	Employment & Training Corporation
Is-Sur Henry Zahra	Employment & Training Corporation
Is-Sur Vincent Mackintyre	Employment & Training Corporation

L-istruttura tal-Kunsill Lokali



Rapport ta' hidma ghas-sena 2014

Il-Kunsill Lokali ihares lejn l-2014 bhala sena li matulha l-Kunsill Lokali ghadha minn bidliet sinjifikativi f'diversi oqsma. Minghajr ebda dubju, wahda mill-bidliet li l-aktar li affettwat l-operat tal-Kunsill Lokali kienet il-bidla ta' tliet Segretarji Ezekuttivi differenti f'perjodu relativament qasir. F'dan ir-rigward, l-amministrazzjoni tal-Kunsill Lokali ghamlet dak kollu possibbli sabiex il-hidma tal-Kunsill Lokali tigi affettwata bl-inqas mod possibbli. F'dan ir-rigward, meritu kbir imur ghall-iskrivani tal-Kunsill Lokali li matul il-perjodu koncernat ghamlu dak kollu possibbli sabiex il-Kunsill Lokali jibqa' ghaddej b'ritmu ta' xoghol tajjeb.

Matul l-2014, il-Kunsill Lokali kiseb fondi Ewropej permezz tal-Fondazzjoni GALXLOKK sabiex permezz ta' Mizura 125, saru xogholijiet fiz-zona ta' Sansajna. Permezz ta' skema simili il-Kunsill Lokali hejja l-pjanijiet sabiex matul l-2015 isir tisbih ta' Pjazza Pietru Pawl Saydon fiz-zona ta' Benghajsa.

Il-Kunsill Lokali applika wkoll sabiex inkisbu fondi permezz tal-isekma *Urban Improvement Fund* tal-Awtorita' Maltija ghall-Ambjent u l-Ippjanar sabiex isiru xogholijiet fil-playing field tal-bajja s-sabiha u ta' San Gorg u sabiex issir funtana fi Gnien ir-Repubblika.

Il-Kunsill Lokali kien attiv ukoll fil-qasam socjali. F'dan ir-rigward, il-Kunsill Lokali ha hsieb illi ta' kull xahar tigi organizzata harga kulturali ghar-residenti. Dan minbarra illi gew imfakkra Jum l-Anzjan, Jum l-Omm u Jun il-Missier. Bhalma sehh fis-snin imghoddija, il-Kunsill Lokali rega' organizza l-attivitá' ingeddu tfulitna u sottometta applikazzjon sabiex jinkisbu fondi halli l-istess attivita' tkun tista' tittella fl-2015. Apparti minn dan, ghall-beneficcju tar-residenti matul l-2014, il-Kunsill Lokali lahaq qbil mal-Gvern Centrali sabiex rapprezentant tas-servizzi socjali ikun prezenti kull nhar ta' Hamis sabiex joffri s-servizzi mill-Ufficcju tal-Kunsill Lokali stess. L-2014 kienet sena li matulha s-sala tal-komunita' intuzat sabiex jittellghu numru ta' korsijiet u lezzjonijiet ghar-residenti ta' Birzebbuga. Fost l-ohrajn ittellghu lezzjonijiet ta' zumba u ttiehdu decizjonijiet sabiex matul l-2015, il-kunsill Lokali jkompli jzid in-numru ta' attivitajiet u korsijiet.

Saru wkoll afterschool activities. Flimkien mal-Kunsill Malti ghall-Isports, fl-iskola primarja fuq medda ta' 26 gimgha darbtejn fil-gimgha wara l-hin tal-iskola. Giet organizzata l-gheluq tal-moveweek, fejn kien mistenni li jkun hawn partecipazzjoni tal fuq min 500 ruh. Hasra li din l-attivitá' giet imhasra minhabba l-maltempata kbira li ghamlet sagansitra waqt li kien diga kollox armat

Bhas-snin precedenti il-Kunsill Lokali nefaq parti mill-allokazzjoni tieghu f'manutenzjoni ta' dawl tat-toroq, sinjali u tabelli tat-toroq u manutenzjoni generali. F'Dan is-settur fost inizjativi ohra giet insallata *pedestrian crossing* li tahdem b'sistema *solar* fi Triq Birzebbuga flimkien ma road studs tal-istess ghamla.

Il-Kunsill Lokali hadem ukoll fuq il-qasam edukattiv. F'dan ir-rigward, u bl-ghajjnuna tar-Regjun Nofsinhar inxtraw kotba ghal-librerija b'valur ta' aktar minn €1 000. Fl-istess qasam, il-Kunsill Lokali, bhall-maggoranza tal-Kunsilli Lokali hatar ambaxxatrici minn Birzebbuga sabiex tirrapprezentah fl-inizjativa Vot 16.

Il-Kunsill Lokali ha hsieb illi jkun vicin ir-residenti permezz ta' fuljett li tqassam fid-djar. Barra minn dan, il-Kunsill Lokali ghandu l-web-site tieghu u juza n-*network socjali Facebook* sabiex izomm lir-residenti infurmati b'dak kollu li jkun ghaddej fil-lokalita' u l-hidma tal-Kunsill Lokali. Wara li gew solvuti problemi teknici, matul l-2014 gie installat l-apparat mehtieg, sabiex matul l-2015, il-Kunsill Lokali ikun jista' jibda' jxandar is-seduti *live*.

Fil-qasam infrastrutturali, apparti x-xoghol li diga' ssemma u li sar mill-Kunsill Lokali, fuq pressjoni tal-istess Kunsill lokali il-Gvern Centrali ukoll ghamel numru ta' xogholijiet fil-lokalita' ewlieni fosthom il-progett tal-*pitch tal-waterpolo* li l-komunita' ta' Birzebbuga kienet ilha tistennih ghal numru ta' snin.

Finalment, infakkarkom illi l-ufficcju amministrattiv tal-Kunsill Lokal ikun miftuh ghall-ilmenti u suggerimenti tar-residenti kuljum bejn it-7:45 a.m. u l-4:15p.m.

F'isem l-amministrazzjoni tal-Kunsill Lokali, apparti milli niringrazzja lis-Sindku, Vici-Sindku u Kunsilliera ghall-ghajnuna kostanti li jaghtu matul is-sena shiha, xtaqt niringrazzja lil kull min b'xi mod jew iehor taw l-ghajnuna tagghom lill-Kunsill Lokali. Filament, niringrazzja lilkom illi ghogobkom tattendu ghal din il-laqgha u turu interess f'hidmet il-Kunsill Lokali matul is-sena li ghaddiet.

Il-Finanzi u l-hidma tal-Kunsill**Il-Finanzi tal-Kunsill****Id-Dhul**

3. Funds received from central government	2014	2013
	€	€
In terms of section 55 of the Local Councils Act	629,516	630,236
Supplementary Government Income	35,042	30,249
Other Government Income	114,316	43,536
	<u>778,874</u>	<u>704,021</u>

4. Local Enforcement Income	2014	2013
	€	€
Income from LES administration fees	5,942	4,506
	<u>5,942</u>	<u>4,506</u>

5. Investment Income	2014	2013
	€	€
Bank Interest	156	514
	<u>156</u>	<u>514</u>

6. General Income	2014	2013
	€	€
Social Events	1,927	4,022
Sponsorships	5,765	3,800
General Income	715	1,407
Tender Documents/Info.Charges	1,200	1,200
Media Advertising	661	2,070
Payable write off	258	-
Donations	200	1,400
Contributions	-	-
Guaranteed forfeited	-	-
Insurance Claims	-	-
Income from Permits	5,632	6,099
	<u>16,358</u>	<u>19,998</u>

Id-Dhul totali ghas-sena 2013 kien ta'

€729 035

L-Infiq

<i>Personal Emoluments</i>	<u>2014</u>	<u>2013</u>
	€	€
Mayor's Allowance	11,902	10,055
Councillors' Allowance	7,114	8,800
Executive Secretary Salary and Allowances	30,093	36,307
Employees' Salaries	55,697	53,785
Social Security Contributions	6,573	6,608
	<u>111,379</u>	<u>115,555</u>

8. Operations and Maintenance	2014	2013
	€	€
Repairs and Upkeep:		
Public Property	7,940	8,253
Road/Street Pavements	1,176	3,645
Signs	3,368	2,017
Road Markings	-	555
Road & Street Patching	8,555	22,248
Office Furniture and Equipment	1,729	696
Plant & Equipment	838	780
Sundry Repairs	-	40
Other repairs and Upkeep	1,589	4,637
	<u>25,195</u>	<u>42,871</u>
Contractual Services:		
Waste Disposal	58,434	62,741
Refuse Collection	85,394	92,167
Bulky Refuse Collection	3,830	3,885
Road & Street Cleaning	30,956	29,944
Cleaning & Maint. Non-Urban	233	13,421
Cleaning - Public Conveniences	24,170	23,034
Cleaning - Council Premises	2,016	1,162
Other Contractual Services	15,255	14,734
Clean. & Maint. Parks & Gardens	13,775	15,000
Clean. & Maint. Beaches	47	225
Street Lighting	19,324	39,849
Exports	-	2,865
Local Enforcement Expenses	29	-
	<u>253,463</u>	<u>299,027</u>
	<u>278,658</u>	<u>341,898</u>
9. Administration and other expenditure		
	2014	2013
	€	€
Utilities	6,691	13,750
Uniforms	-	-
Other repairs and upkeep	20,277	22,904
Rent	4,096	4,098
Participation fee - Nat. Mtg.	-	140
Membership - Local Organisations	-	140
Office Services	15,513	19,544
Transport	25,674	25,021
Information Services	4,339	3,492
Lease of Equipment	544	544
Insurance Coverage	1,846	1,836
Bank Charges	187	150
Professional Services	6,263	8,730
Training	60	60
Entertainment	-	687
Other Hospitality Costs	1,126	252
Social Events	2,523	12,892
Cultural Events	6,763	9,091
Community Services	1,257	-
Sundry Minor Expenses	-	400
Provision for LES receivables	(1,164)	26,059
Deficit on disposal of assets	-	1,917
Depreciation	201,473	191,908
	<u>387,468</u>	<u>343,615</u>

Ll-Infiq totali ghas-sena 2013 kien ta'

€ 801 068

Statement of Comprehensive Income & Expenditure

	Notes	2014 €	2013 €
Revenue			
Funds received from Central Government	3	776,674	704,001
Income raised under Local Enforcement System	4	5,842	4,506
General Income	6	16,358	19,998
		<u>801,174</u>	<u>728,525</u>
Expenditure			
Personal Emoluments	7	(111,379)	(115,555)
Operations and maintenance	8	(276,656)	(341,898)
Administration and other expenditure	9	(387,468)	(343,615)
		<u>(777,505)</u>	<u>(801,068)</u>
Operating profit/(loss) for the year		23,669	(72,543)
Finance income	5	156	514
		<u>23,825</u>	<u>(72,029)</u>
Profit/(loss) for the year		23,825	(72,029)
