



Qala Local Council

Annual Administrative Report

2012

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1.0 Mayor's Introduction

As a new elected Mayor, everything is new for me since I've never been elected as Councillor let alone a Mayor within the Qala Local Council. Works and projects are going to continue so as to keep on improving the image of our locality – Qala. The aim of the Council was and will remain always, the well being of all Qala residents.

For next year the Qala Local Council has already prepared a list of projects that will improve the well being of all Qala residents. The list below which is based upon priorities and needs, consists of:

1. Completion of the Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Resurfacing of roads.
3. Continuing restoration works at St. Anthony's Battery.
4. Continuing rehabilitating Hondoq ir-Rummien Bay and area especially the public convenience.
5. Preparing for a joint venture to open a Day/Night shelter for the elderly.
6. Continuing our preparations for the restoration of the Graffiti situated on the Immaculate Conception Church walls.

I am sure that all the work planned and programmed for next year will be implemented so that both our village Qala and our residents will achieve the very best.

Clint Camilleri
Qala Mayor

2.0 The Council (cont.)

2.1 The Council**Meetings held between 1st January 2012 and 31st March 2012**

<u>Position</u>	<u>Meeting participation</u>	
	<u>Present</u>	<u>Excused</u>
Mayor		
Mr Paul Buttigieg	100%	0%
Deputy Mayor		
Dr Raymond Xerri	100%	0%
Councillors		
Mr Victor Grech	100%	0%
Mr Paul Buttigieg	100%	0%
Mr Jesmond Borg	100%	0%
Executive Secretary		
Mrs Marcia Borg	100%	0%

2.0 The Council (cont.)

Meetings held between 1st April 2012 and 31st December 2012

<u>Position</u>	<u>Meeting participation</u>	
	<u>Present</u>	<u>Excused</u>
Mayor		
Mr Clint Camilleri	100%	0%
Deputy Mayor		
Paul Buttigieg	100%	0%
Councillors		
Mr Victor Grech	100%	0%
Mr Paul Buttigieg	100%	0%
Mr Jesmond Borg	100%	0%
Executive Secretary		
Mrs Marcia Borg	100%	0%

3.0 Financial and Operations review

Organisation

The organisation structure of the Qala Local Council consists of the Mayor, Deputy Mayor, Councillors, Executive Secretary and Clerk. The Mayor, Deputy Mayor and Councillors are each responsible for a Sub-Committee. This organisation has been constructed so as to reach each sector in the locality and to facilitate the day to day running of the Local Council.

Mayor and Council

Finance, Projects, Infrastructure,
Restoration of Buildings, Youths,
Declarations, Twinning, Funds
From the EU and Central Government
Managing of traffic Sub-Committee

Natural and Urban Environment in the
Locality, Valleys, Public Cleansing,
Transportation and Collection of Waste,
Historic Heritage and Development in
the Community, Enviromental Activities
Efficient usage of Energy Sub-Committee

Executive Secretary

Education, Library, Educational Twinings
Elderly, Co-ordination between Qala Committees,
Information Technology,
Sub-Committee

Co-ordinator of the QIFF, Tourism,
Sports and Aid to Artists and Musicians,
Sub-Committee

Education, Social Aid, Families
Filantropic Committees, Relations
with the Parish and Road Signs and Markings
Sub-Committee

Clerk

Financial and Operations Review (cont.)

3.2 Operations Review**General Activities**

The Local Council has now been operating for eighteen years. During these years the Local Council has made various improvements in the locality by means of certain works and projects, which have either been completed or are still in a working phase.

This year works have continued on the sports and recreation park project at Ta' Grunju Area at Imgarr Road, Qala which will be adjacent to the leisure Park '*Gnien il-Familja*' which was also constructed by the Local Council. Various works have taken place in the picnic area, like the construction of passages, planting of trees, installation of picnic tables and benches, gazebo's and litter bins. Also photovoltaic panels were installed. This park has been named '*Gnien il-Hajja*' and was inaugurated in June 2011. This project is being constructed in various phases and it will also include a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores.

Also works on the community hall and folk museum have also continued this year.

Also this year a new playcentre equipment was installed at '*Gnien il-Familja*' at Imgarr Road.

Resurfacing of roads is another important project for the Local Council. The Streets which have been resurfaced during previous years are St Joseph Street, Nadur Road, Hill Street, Windmill Street, part of Daleland Street, part of Simar Valley Street, Grunju Street, Cini Street, part of Patri Guzepp Portelli Street, part of Wardija Street, a new street in Wardija Street, Wied Biljun Street, Federico Barocci Street, Il-Klin Street, part of Bakery Street, Temple Street, Bishop Baldassare Cagliares Street, Virgi Street, Beata Adeodata Pisani Street and Ta' Kassja Street. Also with the help from the Ministry for Gozo, part of Independence Street, which was in a drastic state, was reconstructed and resurfaced.

Another important project is that of the restoration of St Anthony's Fortress. Restoration works have finally commenced on this unique fortress which will be saved from total destruction. These works are taking place with the help of '*Din l-Art Helwa*' and the Malta Environment and Planning Authority.

In September 2012 the Local Council organized it's 7th edition of the Qala International Folk Festival. This national festival consists of various folklore activities which include various dance shows by local and foreign folk groups, folk music and singing, exhibitions with local traditional work and the re-enactment of a Maltese Traditional Wedding.

The future projects are that of resurfacing of roads, rehabilitation of Hondoq ir-Rummien Bay and area, demolition of the existing distiller and construction of a facility centre at Hondoq Bay, construction of a garden at the lower part of *Zewwieqa* Street, embellishment of lanes, a day/night centre for the elderly and the graffiti situated on the Immaculate Conception Chapel.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities and distribution of a newspaper regarding the Local Council's works and projects to every household.

The Local Council has worked hard in order to reach its aims, which were always and still will be to improve the locality of Qala.

Marcia Borg
Executive Secretary

4.0 Income and Expenditure Variations**4.1 Consolidated Income and Expenditure Variations Schedule**

DESCRIPTION	a	b	c	a-b/b-a	a-c/c-a
	2012	2012	2011	2012	2011
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Income					
Government	294,267.00	285,967.00	273,110.00	8,300.00	21,157.00
Bye-laws	6,834.00	14,000.00	5,588.00	(7,166.00)	1,246.00
Investment	267.00	300.00	266.00	(33.00)	1.00
TOTAL	301,368.00	300,267.00	278,964.00	1,101.00	22,404.00
Expenditure					
Personal emoluments	52,738.00	48,090.00	46,198.00	(4,648.00)	(6,540.00)
Operations and maintenance	136,341.00	161,470.00	162,968.00	25,129.00	26,627.00
Capital Expenditure	124,087.00	90,700.00	101,119.00	(33,387.00)	(22,968.00)
TOTAL	313,166.00	300,260.00	310,285.00	(12,906.00)	(2,881.00)
Balance	(11,798.00)	7.00	(31,321.00)	(11,805.00)	19,523.00

Notes:

1. Surplus from previous years are not included in the actual income columns above.

*Income and Expenditure Variations (cont.)***4.2 Detailed Income Variations Schedule**

DESCRIPTION	a	b	c	a-b	a-c
	2012	2012	2011	2012	2011
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Income					
Government					
Annual	255,968.00	255,967.00	246,986.00	1.00	8,982.00
Supplementary					
Special needs					
Public/government entities					
Other	38,299.00	30,000.00	26,124.00	8,299.00	12,175.00
	294,267.00	285,967.00	273,110.00	8,300.00	21,157.00
Bye-Laws					
Community Services		10,000.00		(10,000.00)	
Contravention of bye-laws					
Contributions and donations					
General	6,834.00	4,000.00	5,588.00	2,834.00	1,246.00
	6,834.00	14,000.00	5,588.00	(7,166.00)	1,246.00
Investment					
Bank interest	267.00	300.00	266.00	(33.00)	1.00
Government securities					
	267.00	300.00	266.00	(33.00)	1.00
TOTAL	301,368.00	300,267.00	278,964.00	1,101.00	22,404.00

*Income and Expenditure Variations (cont.)***4.3 Detailed Expenditure Variations Schedule**

DESCRIPTION	a	b	c	b-a	c-a
	2012 ACTUAL (€)	2012 BUDGET (€)	2011 ACTUAL (€)	2012 BUDGET VAR (€)	2011 ACTUAL VAR (€)
Expenditure					
Personal Emoluments					
Mayor's allowance	5,318.00	6,000.00	4,901.00	682.00	(417.00)
Employee salaries and wages	34,787.00	30,000.00	29,141.00	(4,787.00)	(5,646.00)
Bonuses	2,491.00	2,500.00	2,956.93	9.00	465.93
Income supplements	485.00	490.00	242.07	5.00	(242.93)
Social Security contributions	3,257.00	2,700.00	2,557.00	(557.00)	(700.00)
Allowances	6,400.00	6,400.00	6,400.00		
Overtime					
	52,738.00	48,090.00	46,198.00	(4,648.00)	(6,540.00)
Operations and maintenance					
Utilities	5,382.00	4,500.00	4,457.00	(882.00)	(925.00)
Materials and supplies	15,494.00	200.00		(15,294.00)	(15,494.00)
Repair and upkeep	4,757.00	18,000.00	29,184.00	13,243.00	24,427.00
Rent	3,887.00	4,000.00	3,940.00	113.00	53.00
International memberships	367.00	500.00	357.00	133.00	(10.00)
Office services	2,525.00	1,000.00	876.00	(1,525.00)	(1,649.00)
Transport	1,147.00	500.00	349.00	(647.00)	(798.00)
Travel		1,000.00	2,184.00	1,000.00	2,184.00
Information services	2,102.00	2,500.00	3,054.00	398.00	952.00
Contractual services	72,183.00	89,000.00	74,184.00	16,817.00	2,001.00
Professional services	6,392.00	6,000.00	8,701.00	(392.00)	2,309.00
Training					
Community and hospitality	22,075.00	34,070.00	34,306.00	11,995.00	12,231.00
Incidental expenses	30.00	200.00	1,376.00	170.00	1,346.00
	136,341.00	161,470.00	162,968.00	25,129.00	26,627.00
Capital Expenditure					
Acquisition of property					
Construction		500.00	5,285.00	500.00	5,285.00
Improvements	1,050.00	1,000.00	274.00	(50.00)	(776.00)
Equipment	930.00	1,200.00		270.00	(930.00)
Special programmes	122,107.00	88,000.00	95,560.00	(34,107.00)	(26,547.00)
	124,087.00	90,700.00	101,119.00	(33,387.00)	(22,968.00)
TOTAL	313,166.00	300,260.00	310,285.00	(12,906.00)	(2,881.00)

