



Qala Local Council

Annual Administrative Report

2019

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Mayor's Introduction

During the year starting from January 2019 and ending December 2019, the Council continued its work programmed and planned from the previous year. The aim of the Council was and remains always, the well being of all Qala residents and to continue it's works and projects to improve the image of our locality – Qala.

The main priorities, which the Council embarked and worked hard to achieve during this year, were:

1. Surfacing of new street in Triq il-Mithna
2. Qala International Folk Festival – 14th Edition.
3. Cultural & Educational activities.
4. Direct contact with residents.

1. Surfacing of new street in Triq il-Mithna

A new street in Triq il-Mithna was surfaced with the help of the Ministry for Gozo from whom the Local Council received a grant for these works.

2. Qala International Folk Festival – 14th Edition

In September 2019 the Qala Local Council together with the Menhir Qala Folk Group organised the Qala International Folk Festival. This festival was organised over a 3-day span and was well attended.

3. Cultural and Educational Activities.

During this year, the Qala Local Council organised several cultural and educational activities including:

- During Christmas, the Council held the annual social activity for all children, students and youths and Premju Unur Gieh il-Qala ceremony.
- Outings for elderly residents were organised periodically both in Gozo and Malta.
- Carnival Activity
- Courses including crochet, mosaic, ganutell, sewing/patchwork, elderly exercises.

4. Direct contact with residents.

Passing information to our residents was and still remains one of the main priorities of this Local Council.

One has to mention the participation of all Councillors during a radio programme held at Qala Community Radio. This is also a means of how information and news from the Council can reach all our residents and households.

Mayor's Introduction

Another means of contact used by the Council is our website. The website keeps direct contact particularly with our emigrants in Australia, America, England and Canada. Our aim is to keep upgrading our website so more and more *Qalin* visit our informative website.

The Local Council has also a facebook page where residents are kept up to date regarding events and works.

Future projects:

Future projects include the construction of a water culvert and resurfacing of part of Conception Street, the resurfacing of 28th April 1688, Street and repairs to Playing Field 'Magistrat Salvu Attard'.

Conclusion:

As one can analyse from this report, during the last year the Qala Local Council worked hard to achieve its goals.

Paul Buttigieg
Mayor

2.0 The Council

2.1 The Council**Meetings held between 1st January 2019 and 31st December 2019**

<u>Position</u>	<u>Meeting participation</u>	
	<u>Present</u>	<u>Excused</u>
Mayor		
Mr Paul Buttigieg	100%	0%
Deputy Mayor		
Mr Jesmond Borg	100%	0%
Mr Ivan Cefai	100%	0%
Councillors		
Mr Paul Buttigieg	100%	0%
Mr Sammy Curmi	100%	0%
Mr Karl Buttigieg	100%	0%
Mr Joseph Buttigieg	100%	0%
Ms Valerie Cassar Mejlaq	100%	0%
Executive Secretary		
Mrs Marcia Borg	100%	0%

Note: The above includes the 7th and 8th legislations.

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 Staff which include the Clerk and Workers assigned within the Council. 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.

7th legislation Sub Committees

- Finance, Projects, Infrastructure, Restoration of Buildings, Teenagers, Press Releases, Twinning, Funds from European Union and Central Government, Management of Traffic, Signs and Road Markings.
- Natural and Urban Environment in the locality, Vallies, Cleaning, Transportation and Collection of Waste, Historical Heritage and Entrepreneurial Development in the Community, Environmental Activities, Efficient Use of Energy, Upkeep of Hondoq ir-Rummien, Reporting and follow up of Street lighting needing repair, Managing of large vehicles that pass through the village.
- Education, Library, Educational Twinning, Elderly, Co-ordination between Qala Communities, Information Technology.
- Co-ordinator of Qala International Folk Festival, Tourism, Sports, Helping artists and muscians, Families.
- Social Help, Philanthropic Communities, Relations with the Parish, Twinning (with the Mayor), Co-ordinator of Teenage Activities.

7th legislation Sub Committees after Casual Election

- Finance, Projects, Infrastructure, Teenagers, Press Releases, Twinning, Funds from European Union and Central Government, Management of Traffic, Natural and Urban Environment in the locality, Vallies, Environmental Activities, Upkeep of Hondoq ir-Rummien, Reporting and follow up of Street lighting needing repair, Managing of large vehicles that pass through the village.
- Education, Library, Educational Twinning, Elderly, Co-ordination between Qala Communities, Information Technology.
- Co-ordinator of Qala International Folk Festival, Tourism, Sports, Helping artists and muscians, Families.
- Social Help, Philanthropic Communities, Relations with the Parish, Twinning (with the Mayor), Co-ordinator of Teenage Activities.
- Restoration of Buildings, Signs and Road Markings, Cleaning, Transportation and Collection of Waste, Historical Heritage and Entrepreneurial Development in the Community, Efficient Use of Energy, Organisation of Carnival.

8th legislation Sub Committees after Local Councils Election

- Environment, Projects, Cleansing, Infrastructure, Elderly and Social Integration.
- Sports and Physical Activities.
- Teenagers and Children, Social Section and Education.
- Culture, Public Transport and Animal Awareness, Education and Twinning (with other Councillors)
- Twinning and Innovation.

Mayor, Deputy Mayor and Councillors

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Executive Secretary

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Staff

Financial and Operations Review (cont.)

3.2 Operations Review**General Activities**

The Local Council has now been operating for twenty six 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.

In 2019 works have taken place on the surfacing of a new street in Mithna street with hot rolled asphalt tarmac. Also a tender was issued for the Construction of a Water Culvert and resurfacing of part of Conception Street.

The Playing Field 'Magistrat Salvu Attard' is in need of extensive repairs and so tenders have been issued for new safety mats and and new playground equipment.

In September 2019 the Local Council organized the 14th 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 and a traditional dinner.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities including Christmas activities, Carnival activity and Outings in Gozo and Malta.

The Local Council also distributes to every household a newspaper regarding the Local Council's works and projects. Apart from the newsletter the Local Council has a website and also a Facebook page from where all residents are informed of the daily happenings, works and projects that the Local Council undertakes from time to time.

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
	2019	2019	2018	2019	2018
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Income					
Government	347,479.00	328,412.00	339,146.00	19,067.00	8,333.00
Bye-laws	28,736.00	25,700.00	19,509.00	3,036.00	9,227.00
Investment	159.00	100.00	117.00	59.00	42.00
TOTAL	376,374.00	354,212.00	358,772.00	22,162.00	17,602.00
Expenditure					
Personal emoluments	70,005.00	67,585.00	62,888.64	(2,420.00)	(7,116.36)
Operations and maintenance	189,628.40	165,079.00	180,808.20	(24,549.40)	(8,820.20)
Capital Expenditure	46,190.00	121,500.00	88,148.00	75,310.00	41,958.00
TOTAL	305,823.40	354,164.00	331,844.84	48,340.60	26,021.44
Balance	70,550.60	48.00	26,927.16	(26,178.60)	(8,419.44)

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
	2019	2019	2018	2019	2018
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Income					
Government					
Annual	328,412.00	328,412.00	311,351.00		17,061.00
Supplementary					
Special needs					
Public/government entities	19,067.00		27,795.00	19,067.00	(8,728.00)
Other					
	347,479.00	328,412.00	339,146.00	19,067.00	8,333.00
Bye-Laws					
Community Services					
Contravention of bye-laws	707.00	700.00	578.00	7.00	129.00
Contributions and donations	150.00			150.00	150.00
General	27,879.00	25,000.00	18,931.00	2,879.00	8,948.00
	28,736.00	25,700.00	19,509.00	3,036.00	9,227.00
Investment					
Bank interest	159.00	100.00	117.00	59.00	42.00
Government securities					
	159.00	100.00	117.00	59.00	42.00
TOTAL	376,374.00	354,212.00	358,772.00	22,162.00	17,602.00

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

DESCRIPTION	a	b	c	b-a	c-a
	2019	2019	2018	2019	2018
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
Expenditure					
Personal Emoluments					
Mayor's allowance	9,473.00	7,584.00	7,464.00	(1,889.00)	(2,009.00)
Employee salaries and wages	43,113.98	42,733.00	41,447.02	(380.98)	(1,666.96)
Bonuses	3,274.50	3,274.00	3,202.10	(0.50)	(72.40)
Income supplements	484.52	485.00	484.52	0.48	
Social Security contributions	3,959.00	3,959.00	3,891.00		(68.00)
Allowances	9,700.00	6,400.00	6,400.00	(3,300.00)	(3,300.00)
Overtime		3,150.00		3,150.00	
	70,005.00	67,585.00	62,888.64	(2,420.00)	(7,116.36)
Operations and maintenance					
Utilities	3,614.00	5,000.00	4,828.00	1,386.00	1,214.00
Materials and supplies	1,299.00	1,100.00	505.94	(199.00)	(793.06)
Repair and upkeep	14,309.40	18,000.00	27,954.26	3,690.60	13,644.86
Rent	4,072.00	4,179.00	4,174.00	107.00	102.00
International memberships	2,254.00	1,000.00	708.00	(1,254.00)	(1,546.00)
Office services	3,069.00	2,500.00	2,139.00	(569.00)	(930.00)
Transport	1,996.00	2,500.00	2,075.00	504.00	79.00
Travel	671.00	1,000.00	232.00	329.00	(439.00)
Information services	2,408.00	3,500.00	2,557.00	1,092.00	149.00
Contractual services	94,992.00	61,300.00	88,384.00	(33,692.00)	(6,608.00)
Professional services	2,764.00	14,000.00	1,957.00	11,236.00	(807.00)
Training		500.00	250.00	500.00	250.00
Community and hospitality	58,180.00	50,000.00	45,044.00	(8,180.00)	(13,136.00)
Incidental expenses		500.00		500.00	
	189,628.40	165,079.00	180,808.20	(24,549.40)	(8,820.20)
Capital Expenditure					
Acquisition of property					
Construction	9,694.00	30,000.00	5,772.00	20,306.00	(3,922.00)
Improvements	1,293.00	4,000.00	4,786.00	2,707.00	3,493.00
Equipment	2,449.00	2,000.00	1,551.00	(449.00)	(898.00)
Special programmes	32,754.00	85,500.00	76,039.00	52,746.00	43,285.00
	46,190.00	121,500.00	88,148.00	75,310.00	41,958.00
TOTAL	305,823.40	354,164.00	331,844.84	48,340.60	26,021.44

