



KUNSILL LOKALI GHAJNSIELEM

# Pjan ta' Hidma

---

2011-2013



## Werrej

1.0 Dahla u Analizi tas-Sitwazzjoni	Page 2
2.0 Id-Dikjarazzjoni tal-Missjoni u l-Valuri	Page 4
3.0 Oggettivi, Rizultati Mistennija u Strategiji	Page 5
4.0 Ogranizzazzjoni	Page 6
5.0 Previzjoni tal-Finanzi u l-Performance	Page 7



## 1.0 Dahla u Analizi tas-Sitwazzjoni

Il-pjan ta' hidma li qed jigi mhejji ghat-tlett snin li gejjin hu dokument li ghandu jiffoka fuq xoghol konness ma' l-Ambjent, Infrastruttura, Edukazzjoni, Programmi u Fondi mill-Unjoni Ewropea, Attivitajiet Kulturali, kif ukoll li jtejjeb it-turizmu fir-rahall.

### *Ambjent*

Bhal ma weighed is-sena l-oħra, dan il-Kunsill ser ikompli isebbah ir-rahall. Fix-xhur li gejjin, il-Kunsill ikollu f'idejh rapport iddettaljat fejn juru x'mizuri jistghu jittiehdu biex il-lokalita' tkun wahda aktar sostenibbli. Qed isir ukoll xoghol fuq l-pjan biex tigi rrestawrata Pjazza tad-Dehra. Il-fondi għal-dan il-progett ser jittiehdu mill-fond tal-UIF fi hdan il-MEPA.

### *Infrastruttura*

Il-Kunsill ser ikompli bil-programm tieghu li jsir *re-surfacing* tat-toroq l-antiki kollha bit-tarmac. Dan ix-xoghol diga beda jitwettag u ser ikompli fil-gimghat li gejjin. Il-Kunsill għandu l-hsieb li tinbena mil-gdid l-Għajn tal-Hasselin, mibnija mill-Gran Mastru Ramon Perollos. Dan il-hsieb jitwettag appena johrog il-permess mill-MEPA, kif ukoll jigu approvati fondi mill-Unjoni Ewropea li l-Kunsill applika għal dan il-progett. Progett iehor li l-Kunsill applika għal-ghajnuna ta' fondi huwa il-bini ta' l-Arkata fil-Wied biswit il-Playing Field. Il-kunsill għandu fil-hsieb li jinbena gnien ta' rikrejazzjoni fil-post magħruf ta' Passi. Hawn ukoll, il-Kunsill diga` beda bil-hidma tieghu li jgib fondi mill-Eko Ghawdex u japplika għal-permess mill-MEPA.

### *Edukazzjoni*

F'dan il-qasam, il-Kunsill qed jahdem bis-shih, flimkien ma' l-iskola primarja tar-rahall, sabiex ikompli jsahhah l-edukazzjoni. Dan il-qasam hu l-qofol tal-kwalita tal-hajja li l-generazzjoni tal-futur iridu jghixu. Il-Kunsill ser jghin f'dan il-qasam billi qiegħed fil-process li jibni librerija moderna attrezza ta bil-facilitajiet kollha u ser ikompli jghin fix-xiri ta' kotba kull sena, kif ukoll dak kollu li jkun mehtieg biex l-iskola tkompli miexja l-quddiem.

### *Programmi u Fondi mill-Unjoni Ewropea*

B'xorti tajba llum il-gurnata, bid-dhul ta' Malta fl-Unjoni Ewropeja, l-Kunsilli Lokali għandhom opportunitajiet kbar biex jkunu jistghu jwettqu progetti u jorganizzaw attivitajiet b'fondi allokatati apposta. Ghalkemm dan jirrikjedi hafna xoghol, il-Kunsill tagħna qed jahdem hafna flimkien mad-Dipartiment tal-MUESEC sabiex ikun jista jgib dawn il-fondi għal-progetti infrastrutturali kif ukoll attivitajiet kulturali.




### *Turizmu fir-rahall*

Nista ngrid b'wicci min quddiem, li l-Kunsill t'Ghajnsielem huwa l-aktar kunsill li jtellat attivita' li tigbed turisti u vizitaturi. L-Attivita hija ta' Bethlehem f'Ghajnsielem, u li tibqa ghaddejja tul ix-xahar ta' Dicembru kollu w l-ewwel gimgha ta' Jannar. Dan il-progett ilu jittwettaq ghal-tlett snin konsekuttivi, b'kull sena tkun ta' success aktar min ta' qabel. Il-kunsill huwa mpenjat li jkompli jzid il-kwalita' ta' dan il-progett u jiskopri aktar progett ta' natura simili. Dan kollu l-Kunsill jahdmu mal-ghaqdiet kollha tar-rahall, biex dawn ukoll ikunu jistghu jibbenifikaw minn dan it-tip ta' turizmu u jsostnu lil l-istess ghaqdiet.

Il-kunsill beda l-pjan ta' hidma biex il-bajja tax' Xatt l-Ahmar issir aktar accessibbli, kif ukoll jsir *embellishment* tal-bajja ingenerali. Din il-bajja tigbed hafna turisti ghal-fatt li hemm mgharqa tlett vapuri. Il-kunsill jifhem li l-access ghal-bajja u l-facilitajiet li hemm hemmhekk jistghu jkunu ferm ahjar ghal-ghaddasa. Ghalhekk, huwa qed ihejji l-pjanti kollha necessarji biex issir l-applikazzjoni l-MEPA ghal dan l-izvilupp.

Jekk kemm il-darba l-Kunsill jirnexxielu jwitti t-triq fuq dan il-programm bil-hidma tieghu minn issa, dan ser ikun ta' awgurju tajjeb hafna ghal futur tar-rahall taghna u tal-generazzjonijiet ta' warajna.

  
Francis Cauchi  
Sindku



## **2.0 Dikjarazzjoni tal-Missjoni u Valuri**

### **2.1 Dikjarazzjoni tal-Missjoni**

Biex insiru l-Kunsill mudell f'Malta bl-izvilupp kontinwu taghna biex nilqghu bl-ahjar mod il-bzonnijiet kollha tar-residenti kollha t'Ghajnsielem waqt li naghmlu enfasi kontinwa fuq l-eccellenza fix-xoghol u amministrazzjoni nnovattiva tar-rizorsi finanzjarji taghna.

### **2.2 Valuri**

Il-Valuri li jhaddan il-Kunsill Lokali Ghajnsielem huma:

- Li ngibu l-massimu tal-beneficji lill-kommunita' taghna kollha kemm hi, waqt li nirrispettaw il-bzonnijiet ta' individwi u ta' oqsma specifici.
- Rispett lejn l-opinjonijiet u twemmin ta' cittadini kollha tal-komunita' taghna.
- Insostnu l-impenn socjali taghna tax-xoghol fil-komunita
- L-amministrazzjoni gusta u fil-miftuh tax-xoghol tal-Kunsill.
- Eccellenza f'kollox li naghmlu u fis-servizzi li nircievu u naghtu.





### 3.0 Oggettivi, Rizultati Mistennija u Strategiji

#### Introduzzjoni:

Ghajnsielem huwa lokalita' li kull ma jmur dejjem qiegħed jizdied fil-popoluzzjoni, fejn bħalissa r-rahall għandu madwar 3,200 abitant. Il-komunita' tagħna tesigi li tkun moqdiya f'dawk il-bzonnijiet u facilitajiet li kull soċjeta moderna f'pajjiz modern għandu jkollha dritt għalihom.

Dan il-Kunsill jintrabat li jilħaq dawn l-għanijiet dejjem jekk ma jkunx hemm tnaqqis mill-fondi mill-Gvern Centrali.

Il-Kunsill Lokali t'Ghajnsielem jiggarrantixxi f'Ghajnsielem għat-tlett snin li gejjin:

- Joffri tmexxija serja, gusta, u li fl-ebda moment ma tasal sabiex toħloq deficit finanzjarju.
- Ma jagħmel l-ebda forma ta' taxxa lokali.
- Ikattar l-impenn tiegħu sabiex izomm il-kuntatt mill-qrib u kontinwu mal-komunita' sabiex jizdied is-sens reciproku ta' difucja bejn il-Kunsill u r-residenti.

#### Strategiji

Il-Kunsill iddiskuta fit-tul l-istrategiji li se jaddotta biex jizgura li jwettaq l-oggettivi u l-policies tiegħu. Dawn l-istrategiji huma mahsuba li johlqu ftuh għall-opportunitajiet godda u li jevitaw sitwazzjonijiet li jistgħu jheddu s-succss tagħna.

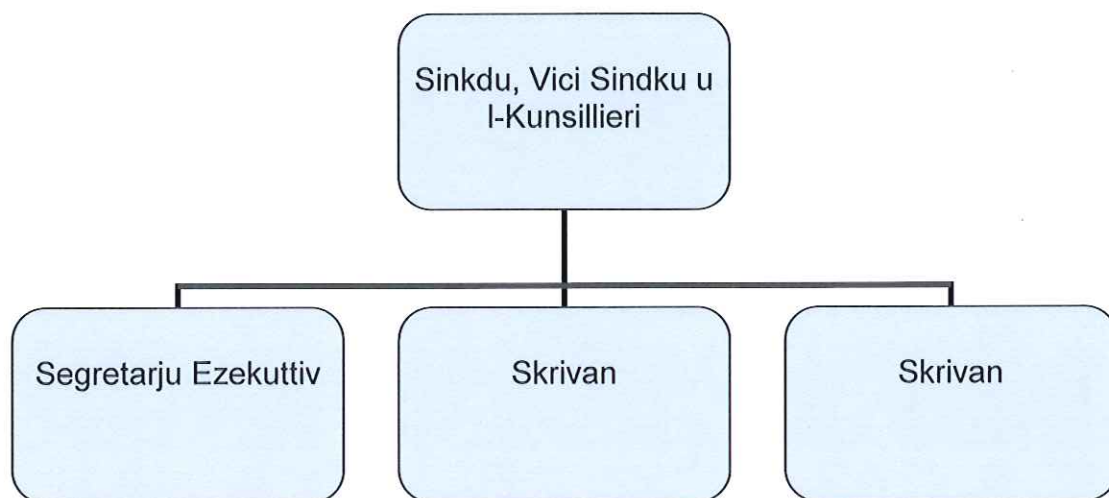
L-istrategiji mis-sena 2011 sa 2013 huma hekk:

- Nizviluppaw relazzjoni ta' xogħol ma' Kunsilli tar-regjun u formitri ta' servizzi biex nakkwistaw l-aħjar servizzi possibbli bl-inqas prezz, u naddottaw principji t'entitatijiet privati
- Ninkoragixxu komunikazzjoni, rispettu u *teamwork*
- Nuzaw l-aktar metodi moderni ta' *management*
- Ninvolvu r-residenti u n-negozjanti fil-komunita' fl-iffinazzjar ta' proġetti kapitali u soċjali biex jinholqu żvilupp sostenibbli għal beneficcju globali u għal żmien fit-tul tal-lokalita tagħna



#### 4.0 Organizzazzjoni

L-organizzazzjoni tal-Kunsill hi maghmula hekk:



I-iskrivani jiprovdu assistenza segretarjali lill-kunsillieri u l-personnel ta' l-ufficju taghna, u jservu wkill bhala l-ewwel kuntatt tal-Kunsill mar-residenti u negozji f'Ghajnsielem. Dan l-inkarigu se jsib soluzzjoni biex it-telefonati jitrispondew minnufih, biex jitrangaw appuntamenti mal-Kunsillieri, biex ikunu jistghu jghaddu messaggi jew talbiet u l-ilmenti jkunu registrati, u sabiex talbiet ghal taghrif ikunu soddisfatti minnufih jew li tinsab soluzzjoni ghalihom.

Fil-globalita taghha, l-organizzazzjoni trid tkun aspirata minn rieda ta' hidma kollettiva, b'assigurazzjoni fix-xoghol ta' kuljum li jitwettaq minn kull membru li jinsab fiha. L-oġġettivi jridu jkunu mibnija fuq zewg sisien principali; l-ahjar valur ghall-flus f'dak kollu li jitwettaq u biex b'ekonomija, efficjenza u effettivita jkollha l-ahjar paragon ta' spejjez possibli. L-istuttura mhaddna fuq dawn il-kuncetti ghandha wkoll tiggarantixxi *feedback* kontinwu f'kull settur, inkluz il-klijet, li f'dan il-kaz ta' Gvern Lokali, m'hu had ghajr ic-cittadin.

Amanda Cauchi  
Segretarju Ezekuttiv  
Jannar, 2011

Year 2011

ACCNT	DESCRIPTION	Budget 2010 (Euro)	Actual** 2010 (Euro)	Budget 2011 (Euro)	VAR BUD-BUD (Euro)	VAR BUD-FOR (Euro)
2	Income					
0000	Government					
0001	Annual	278,537	290,135	290,442	- 11,905	- 307
0002	Supplementary					
0003	Special needs					
0004	Public/government entities					
0015	Other	12,059	9,736	9,500	236	236
0020	Bye-Laws					
0021	Community services	-	-	-		
0036	Contravention of bye-laws	3,000	2,582	2,000	1,000	582
0056	Contributions and donations					
0066	General services					
0090	Investment					
0091	Bank interest	1,250	455	-	1,250	455
0096	Government securities					
0100	General					
0110	Donations	1,000	1,721	-	1,721	1,721
0120	Contributions	-	1,791	-		1,791
	<b>TOTAL</b>	<b>295,846</b>	<b>306,420</b>	<b>301,942</b>	<b>- 7,698</b>	<b>4,478</b>



Year 2011

ACCNT	DESCRIPTION	Budget 2010 (Euro)	Actual** 2010 (Euro)	Budget 2011 (Euro)	VAR BUD-BUD (Euro)	VAR BUD-FOR (Euro)
1	<b>Expenditure</b>					
1000	Personal Emoluments					
1100	Mayor's Allowance	8,846	7,964	7,564	1,282	400
1200	Employee salaries and wages	34,000	39,869	47,372	- 13,372	- 7,503
1300	Bonuses	484	-	-	484	
1400	Income supplements	540	-	-	540	
1500	Social Security contributions	1,500	3,403	3,831	- 2,331	- 428
1600	Allowances					
1700	Overtime					
2000	Operations and maintenance					
2100	Utilities	4,200	4,578	4,700	- 500	- 122
2200	Materials and supplies	3,000	3,528	3,650	- 650	- 122
2300	Repair and upkeep	81,577	12,778	15,500	66,077	- 2,722
2400	Rent	12,123	9,107	9,107	3,016	
2500	International memberships	500	439	1,200	- 700	- 761
2600	Office Services	2,900	4,769	5,400	- 2,500	- 631
2700	Transport	500	2,084	2,350	- 1,850	- 266
2800	Travel		2,225	6,000	- 6,000	- 3,775
2900	Information services	1,400	1,055	2,500	- 1,100	- 1,445
3000	Contractual services	97,709	81,504	86,977	10,732	- 5,473
3100	Professional services	17,250	23,054	24,000	- 6,750	- 946
3200	Training					
3300	Community and hospitality	23,000	35,697	35,100	- 12,100	- 597
3400	Incidental expenses	1,000	131	1,000		- 869
3600	LES Warden Service	800	216	500	300	- 284
	Depreciation	-	-	-		
	Street Lighting	9,000	13,263	12,000	- 3,000	- 1,263
7000	Capital Expenditure					
7001	Acquisition of property	110,000			110,000	
7100	Construction	-	55,913	187,688	- 187,688	- 131,775
7200	Improvements to property	-	9,540	14,000	- 14,000	- 4,460
7300	Equipment	6,000	3,095	8,000	- 2,000	- 4,905
7500	Special programmes	-	51,831	20,000	- 20,000	- 31,831
	<b>TOTAL</b>	<b>416,328</b>	<b>366,043</b>	<b>498,439</b>	<b>- 82,111</b>	<b>- 132,396</b>
	<b>SURPLUS/DEFICIT</b>	<b>(120,482)</b>	<b>(59,623)</b>	<b>(196,497)</b>		
	<b>BROUGHT FORWARD</b>	<b>242,394</b>	<b>276,141</b>	<b>216,518</b>		
		<b>121,912</b>	<b>216,518</b>	<b>20,021</b>		

Year

2011

Quarterly Actual

DESCRIPTION	Budget 2010 (Euro)	Actual** 2010 (Euro)	Budget 2011 (Euro)	VAR BUD-BUD (Euro)	VAR BUD-FOR (Euro)
Government	290,596	299,871	299,942	9,346	71
Bye-Laws	3,000	2,582	2,000	(1,000)	(582)
Investment	1,250	455	-	(1,250)	(455)
General	1,000	3,512	-	(1,000)	(3,512)
	<u>295,846</u>	<u>306,420</u>	<u>301,942</u>	<u>6,096</u>	<u>(4,478)</u>
Personal Emoluments	45,370	51,236	58,767	13,397	7,531
Operations and maintenance	254,959	194,428	209,984	(44,975)	15,556
Capital Expenditure	116,000	120,379	229,688	113,688	109,309
	<u>416,328</u>	<u>366,043</u>	<u>498,439</u>	<u>82,111</u>	<u>132,396</u>
SURPLUS/DEFICIT	<u>(120,482)</u>	<u>(59,623)</u>	<u>(196,497)</u>		
BROUGHT FORWARD	242,394	276,141	216,518		
CARRY FORWARD	121,912	216,518	20,021		

YEAR

2011

Acct. No. Project No.	Capital Expenditure Project Description	2010 CARRY OVER		2011 BUDGET		2011
		ACCNT Euro	PROJECT Euro	ACCNT Euro	PROJECT Euro	ACCNT TOTAL Euro
7001	Acquisition of property	-	110,000			-
						-
						-
						-
7100	Construction	55,913	-		187,688	187,688
7200	Improvements	9,540	-	14,000	14,000	14,000
						-
						-
						-
7300	Equipment	3,095	6,000		8,000	8,000
7500	Special programmes	51,831	-	20,000	20,000	20,000
						-
						-
						-
		120,379		-		229,688

Year 2011  
Quarterly Budget

ACCNT	DESCRIPTION	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
		Jan-Mar 2011 (Euro)	Apr-Jun 2011 (Euro)	Jul-Sep 2011 (Euro)	Oct-Dec 2011 (Euro)	
<b>2</b>	<b>Income</b>					
0000	Government					
0001	Annual	72,611	72,611	72,611	72,611	290,442
0015	Other	2,375	2,375	2,375	2,375	9,500
0020	Bye-Laws					-
0021	Community services	-	-	-	-	-
0036	Contravention of bye-laws	500	500	500	500	2,000
0066	General services	-	-	-	-	-
0090	Investment	-	-	-	-	-
0091	Bank interest	-	-	-	-	-
0096	Government securities	-	-	-	-	-
0100	General	-	-	-	-	-
0110	Donations	-	-	-	-	-
0120	Contributions	-	-	-	-	-
	<b>TOTAL</b>	<b>75,486</b>	<b>75,486</b>	<b>75,486</b>	<b>75,486</b>	<b>301,942</b>
<b>1</b>	<b>Expenditure</b>					
1000	Personal Emoluments					
1100	Mayor's Allowance	1,891	1,891	1,891	1,891	7,564
1200	Employee salaries and wages	11,843	11,843	11,843	11,843	47,372
1300	Bonuses	-	-	-	-	-
1400	Income supplements	-	-	-	-	-
1500	Social Security contributions	958	958	958	958	3,831
1700	Overtime	-	-	-	-	-
2000	Operations and maintenance					
2100	Utilities	1,175	1,175	1,175	1,175	4,700
2200	Materials and supplies	913	913	913	913	3,650
2300	Repair and upkeep	3,875	3,875	3,875	3,875	15,500
2400	Rent	2,277	2,277	2,277	2,277	9,107
2500	International memberships	300	300	300	300	1,200
2600	Office Services	1,350	1,350	1,350	1,350	5,400
2700	Transport	588	588	588	588	2,350
2800	Travel	1,500	1,500	1,500	1,500	6,000
2900	Information services	625	625	625	625	2,500
3000	Contractual services	21,744	21,744	21,744	21,744	86,977
3100	Professional services	6,000	6,000	6,000	6,000	24,000
3300	Community and hospitality	8,775	8,775	8,775	8,775	35,100
3400	Incidental expenses	250	250	250	250	1,000
3600	LES Warden Service	125	125	125	125	500
	Street Lighting & Bus Shelters	3,000	3,000	3,000	3,000	12,000
7000	Capital Expenditure					
7001	Acquisition of property	-	-	-	-	-
7200	Improvements to property	3,500	3,500	3,500	3,500	14,000
7300	Equipment	2,000	2,000	2,000	2,000	8,000
7500	Special programmes	5,000	5,000	5,000	5,000	20,000
	<b>TOTAL</b>	<b>124,610</b>	<b>124,610</b>	<b>124,610</b>	<b>124,610</b>	<b>498,439</b>
	<b>SURPLUS/DEFICIT</b>	<b>(49,124)</b>	<b>(49,124)</b>	<b>(49,124)</b>	<b>(49,124)</b>	<b>(196,497)</b>
	<b>BROUGHT FORWARD</b>	<b>216,518</b>	<b>167,394</b>	<b>118,269</b>	<b>69,145</b>	<b>216,518</b>
	<b>CARRY FORWARD</b>	<b>167,394</b>	<b>118,269</b>	<b>69,145</b>	<b>20,021</b>	<b>20,021</b>



## 5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 €	FORECAST 2012 €	FORECAST 2013 €	FORECAST PERIOD €
----------	-------------	-----------------------	-----------------------	-----------------------	-------------------------

## 2 Income

0000	Government				
0001	Annual	290,442	296,251	302,176	888,869
0002	Supplementary	-			
0003	Special needs	-			
0004	Public/government delegations	-			
0015	Other	9,500	10,000	10,000	29,500
		299,942	306,251	312,176	918,369
0020	Bye-Laws				
0021	Community Services	-			
0036	Contravention of bye-laws	2,000	2,500	2,500	7,000
0056	Sponsorships	-			
0066	General	-	1,500	1,500	3,000
		2,000	4,000	4,000	10,000
0090	Investment				
0091	Bank interest	-	1,000	1,000	2,000
0096	Government securities				
		-	1,000	1,000	2,000
	TOTAL	301,942	311,251	317,176	930,369

2%

## 5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 €	FORECAST 2012 €	FORECAST 2013 €	FORECAST PERIOD €	
<b>1</b>	<b>Expenditure</b>					
1000	Personal Emoluments					
1100	Mayor's allowance	7,564	7,942	8,339	23,846	5%
1200	Employee salaries and wages	47,372	49,741	52,228	149,341	5%
1300	Bonuses	-	-	-	-	5%
1400	Income supplements	-	-	-	-	5%
1500	Social Security contributions	3,831	4,022	4,224	12,077	5%
1600	Allowances	-	-	-	-	
1700	Overtime	-	-	-	-	
		<b>58,767</b>	<b>61,705</b>	<b>64,791</b>	<b>185,263</b>	
2000	Operations and maintenance					
2100	Utilities	4,700	5,170	5,687	15,557	10%
2200	Materials and supplies	3,650	4,015	4,417	12,082	10%
2300	Repair and upkeep	15,500	17,050	18,755	51,305	10%
2400	Rent	9,107	2,000	2,200	13,307	
2500	National / International memberships	1,200	1,320	1,452	3,972	10%
2600	Office services	5,400	5,940	6,534	17,874	10%
2700	Transport	2,350	2,585	2,844	7,779	10%
2800	Travel	6,000	6,600	7,260	19,860	10%
2900	Information services	2,500	2,750	3,025	8,275	10%
3000	Contractual services	86,977	95,675	105,242	287,894	10%
3100	Professional services	24,000	26,400	29,040	79,440	10%
3200	Training	-	-	-	-	10%
3300	Community and hospitality	35,100	38,610	42,471	116,181	10%
3400	Incidental expenses	1,000	1,100	1,210	3,310	10%
3600	Les Warden Services	500	550	605	1,655	10%
		-	-	-	-	
	Street Lighting	12,000	13,200	14,520	39,720	10%
		<b>209,984</b>	<b>222,965</b>	<b>245,261</b>	<b>678,210</b>	
7000	Capital Expenditure					
7001	Acquisition of property	-	15,000	-	15,000	
7100	Construction	187,688	-	-	187,688	
7200	Improvements	14,000	5,000	5,000	24,000	
7300	Equipment	8,000	5,000	5,000	18,000	
7500	Special programmes	20,000	-	-	20,000	
		<b>229,688</b>	<b>25,000</b>	<b>10,000</b>	<b>264,688</b>	
<b>TOTAL</b>		<b>498,439</b>	<b>309,670</b>	<b>320,052</b>	<b>1,128,161</b>	

## 5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 €	FORECAST 2012 €	FORECAST 2013 €	FORECAST PERIOD €
<b>2</b>	<b>Income</b>				
0000	Government	299,942	306,251	312,176	918,369
0020	Bye-laws	2,000	4,000	4,000	10,000
0090	Investment	-	1,000	1,000	2,000
	<b>TOTAL</b>	<b>301,942</b>	<b>311,251</b>	<b>317,176</b>	<b>930,369</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal emoluments	58,767	61,705	64,791	185,263
2000	Operations and maintenance	209,984	222,965	245,261	678,210
7000	Capital Expenditure	229,688	25,000	10,000	264,688
	<b>TOTAL</b>	<b>498,439</b>	<b>309,670</b>	<b>320,052</b>	<b>1,128,161</b>
	<b>SURPLUS/DEFICIT</b>	<b>- 196,497</b>	<b>1,581</b>	<b>- 2,876</b>	<b>- 197,793</b>
	<b>BROUGHT FORWARD</b>	<b>216,518</b>	<b>20,021</b>	<b>21,602</b>	
	<b>CARRY FORWARD</b>	<b>20,021</b>	<b>21,602</b>	<b>18,725</b>	