KUNSILL LOKALI L-GHARB

Rapport Annwali Amministrattiv

Jannar – Dicembru 2014

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Huwa ta' pjacir ghalija li ghal darb'ohra qed ninghata l-opportunita' li naghti rendikont ta' sena ohra ta' hidma 2014.

Ghaddejna sena ohra lib la dubju kienet wahda impenjattiva hafna fejn b'sens ta' kbir ta' dover, impenn u b'rieda qawwija flimkien komplejna fuq dak li bdejna u akkwistajna ghal-lokalita' taghna. Dan ghen u ser ikompli jghin sabiex nissahhu bhala poplu b'risq il-gejjieni tal-lokalita'.

Matul din l-ahhar sena twettqu diversi progetti fost ohrajn ir-restawr u l-luminazzjoni tal-faccata tal-knisja u restawr tal-koppla tal-knisja fejn dawn ix-xogholijiet gew inawgurati aktar tard fis-sena mill-E.T. Marie Louise Coleiro Preca . B'sodisfazjon nghid li dan kien l-aktar progett delikatt li qatt wettaqna ghaliex kien itratta monument uniku u imprezzabli.

Progett iehor li twettaq matul din is-sena kienu ix-xiri ta' zewg vetturi ekologici li jahdmu permezz tad-dawl. Dawn il-vetturi setghu jinxtraw grazzi ghal fondi mill-Eko Ghawdex.

Irnexxielna ukoll miksbu aktar fondi that il-Mizura 313 sabiex inkunu nistghu nissoktaw bil-hidma taghna fiz-zona tal-playing field fejn il-Kunsill issa ser ikollu trakka tal-jogging, dawl gdid ghall-ground u fence gdid. Apparti dan ser ikun qed jinghataw fondi mill-Gozo Football Association sabiex il-ground isir kollu bis-syntethic turf. Progett iehor li ser jara din iz-zona tigi aktar zviluppata u ser tkun tista' titgawda mill-familji.

Wara l-attendenza tajba li kien hawn f'diversi korsijiet li gew organizzati fis-snin precedenti, l-Kunsill rega' investa f'korsijiet ohra li nista' nghid li kienu ta' success u milqugha tajjeb mill-pubbliku. Il-Kunsill kompla bil-korsijiet ta' l-akkwist tal-licenzja tas-sewqan tad-dghajsa.

Sabiex ix-xogholijiet jitwettqu bl-ahjar mod possibli u minghajr inkonvenjenzi lir-residenti, l-Kunsill kien u dejjem ghadu lest li jilqa' s-suggerimenti ta' kulhadd. Dan ikun qed jghin sabiex il-livell ta' ghexien tar-residenti jghola ghal gid ta' kulhadd.

Rega' sar ukoll investiment sabiex l-anzjani jkunu jistghu jattendu kull nhar ta' Tnejn fid-Day Centre. Numru sabih ta' anzjani jattendu ghalih b'mod regolari. Apparti dan matul is-sena gew organizzati diversi hargiet f'Ghawdex kif ukoll f'Malta li ghalihom attendew anzjani li jghixu wehidhom u ohrajn maghhom.

Dawn imsemmija huwa biss ftit mill-inizjattivi li l-Kunsill impenja ruhu fihom matul is-sena 2014 sabiex jaghti aktar opportunitajiet lir-residenti ta' l-Gharb u itejjeb il-kwalita' tal-hajja taghna. Il-Kunsill huwa impenjat biex ikompli fil-hidma tieghu sabiex jikseb aktar aktar opportunitajiet ghal-lokalita' li jkunu ta' beneficcju mhux biss ghar-rahal taghna imma ghar-residenti u vizitaturi. Dan naghmlu b'ghaqda u b'kollaborazzjoni.

David Apap Agius

Sindku

Jannar – Dicembru 2014

Posizzjoni	Attendenza	Laqgha Minn	Laqgha Sa	Numru ta' Laqghat
Sindku / Kunsillier				
David Apap	100%	14	29	16
Vici-Sindku / Sindku				
Louis Apap	100%	14	19	6
Kunsilliera				
Emanuel Muscat	87.5%	14	29	16
Lisa Marie Brooke	77.8%	14	22	9
Carmen Vella	100%	14	29	16
Shirley Anne Cecchini	88.9%	21	29	9
Anthony Camilleri	71.4%	23	29	7
Impjegati				
Emily Amatulli Depasquale				
Christina Camenzuli				

Attivitajiet Generali

Fl-2014, is-seba' legislatura tal-Kunsill dahlet fit-tieni sena ta' hidma. Fil-bidu tas-sena kien hemm xi bdil fl-amministrazzjoni fejn inbidel il-Vici Sindku u dahlu fil-kariga zewg Kunsilliera godda eletti wara elezzjoni kazwali kif ukoll bdil tal-Kariga tas-Segretarju Ezekuttiv. Minkejja l-bdil, il-Kunsill baqa' ghaddej bix-xogholijiet u progetti infassla fejn fuqhom il-Kunsill investa l-maggoranza tal-energija tieghu.

Tkompla x-xoghol fuq il-Progett tar-Restawr 'Gharb's ultural and Touristic Conservation Project' that il-Mizura 323. Ix-xogholijiet li saru matul is-sena inkludew ir-restawr tal-kampnar tal-Knisja, kontinwazzjoni ta' restawr taz-zuntier u installazzjoni ta' dawl tal-faccata ta' l-istess knisja. Inbeda u tlesta ukoll xoghol ta' restawr tal-koppla tal-Knisja. Ix-xogholijiet twettqu kollha u gew finalizzati fejn f'Novembru l-Kunsill inawgura ufficjalment ix-xogholijiet tar-restawr tal-faccata u inxtghel id-dawl f'serata that il-patroncinju ta' l-E.T. Marie Louise Coleiro Preca, President ta' Malta.

Tkomplew ukoll ix-xogholijiet fuq ir-rinovazzjoni tal-berga tar-rahal b'kollaborazzjoni mas-Segretarjat Parlamentari tas-sahha.

L-impenn tal-Kunsill baqa' sejjer ukoll ghall-kisba ta' fondi sabiex ikunu jistghu jitwettqu aktar xogholijiet u progetti ghall-beneficcju tar-rahal u residenti. Kien fil-fatt li l-Kunsill applika u kiseb fondi mill-fond agrikolu sabiex tkun tista' ssir Triq Wied ir-Raghab bil-konkrit. Progett li ser ikun ta' ghajnuna lill-bdiewa u ohrajn maghhom li juzaw ta' spiss din iz-zona.

Apparti dan il-Kunsill gie moghti fondi ukoll that it-tieni sejha ta' Mizura 313. Dawn il-fondi ser ikunu qeghdin jikkontribwixxu biex jitkompla x-xoghol fiz-zona tal-grawnd fejn ser tigi kostruita' jogging track, dawl gdid u fence gdid fost ohrajn.

Ma naqsux ukoll l-attivitajiet socjali u kulturali fejn gew organizzati korsijiet ghall-adulti kif ukoll ghat-tfal. L-attivitajiet li gew organizzati inkludew Seher il-Punent li ghal din is-Sena sar fuq tema tal-Milied u fl-istess waqt sar tizjin tal-Milied u inxtghelet Sigra kbira tal-Milied, gie organizzat ukoll Jum l-Gharb u ttellghet l-Infiorata waqt il-festa tar-rahal.

Ghat-tieni sena konsekuttiva l-Kunsill ikollabora ma' l-Gharb Stage Christophers fejn itella' Summer Club ghar-residenti zghar tal-lokalita'. Fuq rikjesta ta' hafna tkomplew ghal darb'ohra b'success il-korsijiet tal-licenzja tad-dghajsa.

Il-Kunsill ha hsieb ukoll sabiex izomm lir-residenti aggornati matul is-sena kollha permezz ta' tqassim ta' avvizi u materjal iehor ta' informazzjoni, website tal-Kunsill u Facebook. Fl-ahhar tas-sena l-Kunsill gabar hidmiet, informazzjoni u aktar dettalji fil-fuljett annwali tieghu Lehen il-Punent li tqassam bien bieb gewwa l-lokalita'.

Matul is-sena l-Kunsill kompla l-hidma tieghu ukoll fejn zamm ir-residenti aggornati bil-hidmiet tieghu u qassam diversi avvizi li tqassmu bieb bieb. F'Dicembru gie ippublikat ukoll il-fuljett informattiv Lehen il-Punent.

Emily Amatulli-Depasquale

Segretarju Ezekuttiv

Organizazzjoni

Minhabba l-bdil fil-Kunsilliera waqt il-laqgha numru 26 l-membri tal-Kunsill hadu diversi responsabilitajiet sabiex ikun jista' jigi facilitat aktar ix-xoghol tal-Kunsill.

Sindku u l-Kunsill

Sindku – David Apap Agius

- Council Finance/ Works/ Projects
- European Union relations/ projects
- Sport/ Tourism/ Culture/ Heritage
- Health
- Publications/ PRO

Vici-Sindku- Carmen Vella

- Family Policy
- Youth
- Child Caring
- Activities
- Education
- Substitute member local enforcement joint committee
- Substitute member street naming committee
- Assisting Mayor in his duties

Segretarju Ezekuttiv

Emily Amatulli-Depasquale

Librara:

Christina Camenzuli

CIES:

Sandro Cauchi

Kunsiller – Emanuel Muscat

- Transport
- Traffic Management
- Alternative Energy Projects
- Climate Change Strategy Projects

Kunsiller – Shirley Anne Cecchini

- Substitute Health and Safety Awareness
- Caring
- Activities
- Elderly Caring Activities

Kunsiller – Anthony Camilleri

- Agriculture activity
- Cleansing and Waste Management
- Rural Development Improvements
- Environmental Awareness

4.1 Consolidated Estimates of Income and Expenditure

DESCRIPTION	ACTUAL 2014 € (a)	BUDGET 2014 € (b)	ACTUAL 2013 € (c)	VAR BUD-BUD € (a-b/b-a)	VAR BUD-ACT € (a-c/c-a)
Income					
Government	297,833.44	334,287.06	370,183.80	(36,453.62)	(72,350.36)
Bye-laws	22,466.46	200.00	29,367.20	22,266.46	(6,900.74)
Investment	148.75	200.00	551.17	(51.25)	(402.42)
TOTAL	**320,448.65**	**334,687.06**	**400,102.17**	**(14,238.41)**	**(79,653.52)**
Expenditure					
Personal emoluments	66,363.20	62,293.01	71,485.87	4,070.19	(5,122.67)
Operations and maintenance	128,017.31	133,365.43	286,488.07	(5,348.12)	(158,470.76)
Capital Expenditure	56,787.00	175,946.11	254,311.27	(119,159.11)	(197,524.27)
TOTAL	**251,167.51**	**371,604.55**	**612,285.21**	**(120,437.04)**	**(361,117.70)**
Balance	**69,281.14**	**(36,917.49)**	**(212,183.04)**	**(134,675.45)**	**(440,771.22)**

2.2 Detailed Estimates of Income

ACCT NO.	DESCRIPTION	a ACTUAL 2014 €	b BUDGET 2014 €	c ACTUAL 2013 €	a-b VAR BUD-BUD €	a-c VAR BUD-ACT €
2	**Income**					
0000	Government					
0001	Annual	204,232.00	204,232.00	204,467.77	0	(235.77)
0002	Supplementary			3,374.73		(3,374.73)
0003	Special needs		60,000.00			
0004	Public/government entities	44,142.36		144,983.25	44,142.36	(100,840.89)
	EU Funds – Measure 323	15,217.35				
0015	Other	34,241.73	70,055.06	17,358.05	(35,813.33)	16,883.68
		297,833.44	**334,287.06**	**370,183.80**	**8,329.03**	**(87,567.71)**
0020	Bye-Laws					
0021	Community Services	13,953.12		12,480.35	13,953.12	1,472.77
0036	Contravention of bye-laws	160.80		540.22	160.80	(379.42)
0056	Contributions and donations	8,352.54		10,748.22	8,352.54	(2,395.68)
0066	General		200.00	5,598.41	(200.00)	(5,598.41)
		29,466.46	**200.00**	**29,367.20**	**22,266.46**	**(6,900.74)**
0090	Investment					
0091	Bank interest	148.75	200.00	551.17	(51.25)	(402.42)
0096	Government securities					
		148.75	**200.00**	**551.17**	**(51.25)**	**(402.42)**
	TOTAL	**320,448.65**	**334,687.06**	**400,102.17**	**30,544.24**	**(94,870.87)**

4.3 Detailed Estimates of Expenditure

ACCT NO.	DESCRIPTION	a ACTUAL 2014 €	b BUDGET 2014 €	c ACTUAL 2013 €	b-a BUDGET VAR €	c-a ACTUAL VAR €
1	**Expenditure**					
1000	Personal Emoluments					
1100	Mayor's allowance	6,741.00	6,467.23	6,529.50	(273.77)	(211.50)
	Councillor's Allowance	6,350.00	6,724.17	6,400.00	374.17	50.00
1200	Employee salaries and wages	46,344.78	42,285.40	52,456.27	(4059.38)	(6,111.49)
1300	Bonuses	2,731.42	1,635.81	664.24	(1,095.61)	(2,067.18)
1400	Income supplements		484.52	242.26	484.52	242.26
1500	Social Security contributions	4,196.00	4,195.88	5,193.60	(0.12)	997.60
1600	Allowances					
1700	Overtime		500.00		500.00	
		66,363.20	**62,293.01**	**71,485.87**	**(4,818.73)**	**(7,100.31)**
2000	Operations and maintenance					
2100	Utilities	11,002.09	10,464.56	10,447.27	(537.53)	(554.82)
2200	Materials and supplies	1,805.27	2,411.81	2,574.53	(606.54)	769.26
2300	Repair and upkeep	28,644.28	24,444.28	171,741.10	(4,200)	143,096.82
2400	Rent	3,104.00	3,118.00	3,135.40	14.00	31.40
2500	International memberships	575.00	520.00	1,038.29	(55.00)	463.29
2600	Office services	6,535.50	6,536.69	3,930.21	1.19	(2,605.29)
2700	Transport	3,698.47	2,451.69	5,410.44	(1,246.78)	1,711.97
2800	Travel	2,652.09	3,099.28	157.00	447.19	(105.09)
2900	Information services	1,226.55	8,137.64	10,180.32	6,911.09	8,953.77
3000	Contractual services	29,895.14	39,360.30	39,979.54	9,465.18	10,084.40
	Bank Expenses	5,011.29	5,460.51		449.22	(5,011.29)
3100	Professional services	5,884.18	6,299.68	9,684.62	455.50	3,800.44
3200	Training	180.00	394.68	131.43	214.68	(48.57)
3300	Community and hospitality	29,802.99	20,166.31	26,807.92	(9,636.68)	(2,995.07)
3400	Incidental expenses		500.00		500.00	0
		128,017.31	**133,365.43**	**286,488.07**	**79,226.95**	**157,589.22**
7000	Capital Expenditure					
7001	Acquisition of property					
7100	Construction			252,389.27		252,389.27
7200	Improvements	10,325.00	23.50	1,922.00	(10,301.50)	(8,403.00)
7300	Equipment	33,686.00	1,189.08		(32,496.92)	(33,686.00)
7500	Special programmes	12,776.53	174,733.53		161,957.00	(12,776.53)
		56,787.00	**176,946.11**	**254,311.27**	**119,158.58**	**(197,523.74)**
	TOTAL	**251,167.51**	**371,604.55**	**612,285.21**	**193,571.80**	**(47,034.83)**