KUNSILL LOKALI L-GHARB

Rapport Annwali Amministrattiv

Jannar – Dicembru 2013

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Huwa ta' unur ghalija li ghal darb'ohra qed ninghata l-opportunita' li naghti rendikont ta' sena ohra ta' hidma 2013.

Matul is-snin kollha li ghaddew niehu pjacir ninota l-hidma kbira li saret bl-ghajnuna ta' kulhadd sabiex setghu jitwettqu diversi xogholijiet fejn ghinu sabiex ir-rahal lahaq livel gholi ta' ghexien ghal gid ta' kullhadd. Il-Kollaborazzjoni ta' kulhadd ghenet sabiex nimxu pass iehor 'il quddiem.

Il-Kunsill kien u ghadu dejjem lest li jilqa' s-suggerimenti ta' kulhadd u jaghmel dak kollu possibli biex iwassal ghal gdid u successi fil-lokalita'. Dejjem tinghata l-hila kollha sabiex ix-xogholijiet li jitwettqu isiru b'perfezzjoni, jitnaqqas l-inkonvejenza lir-residenti u jinhargu vantaggi.

Matul din l-ahhar sena wettaqna hidma kontinwa fuq diversi progetti u inizjattivi. Inbeda xoghol li l-parti l-kbira tieghu giet iffinalizzata fuq il-Progett tal-Leisure Park fi Triq Tumas Cassar. Dan il-progett kien b'zieda mill-allokazzjoni normali tal-Kunsill u seta' jigi imwettaq permezz ta' Fondi Rurali that il-Mizura 313 li l-Kunsill gie moghti mill-Gozo Action Group. Il-Kunsill issa qieghed fl-ahhar fazi tieghu fejn ghad trid issir it-trakka tal-giri madwar il-ground tal-Football Perit Wigi Portelli.

Il-Kunsill kien impenjat ukoll fuq il-hidma tieghu fuq progett ta' imporanza iehor li kien dak tar-restawar ta' diversi postijiet storici madwar il-lokalita' liema progett sar b'investiment ta' aktar minn €600,000. Dan il-progett ukoll wasal fit-tmiem tieghu fejn il-Kunsill irnexxielu jaghmel restawr tal-Knisja taz-Zejt , Kappella ta' San Dimitri, Pont ta' Triq Sdieri, Salib tad-Dejma u restawr ta' hitan tas-Sejjieh. Dawn kienu l-investimenti originali li kellhom isiru pero' l-Kunsill kien ghaqli bizzejjed u irnexxielu jinkludi ukoll restawr u embellishment tal-Pjazza Zjara tal-Madonna, Restawr tas-Shelter ta' Zmien il-gwerra li jinsab fil-Pjazza kif ukoll ir-restawr tal-faccata tal-Knisja inkluz il-kampnar. Il-Kunsill hadem bla heda sabiex seta' jghin fil-konservazzjoni ta' patrimonju storiku u kulturali gewwa l-lokalita'.

Progett iehor ko-finanzjat mill-EU mill-fond Italja Malta huwa Out of the Blue, progett li ghalaq il-Kunsill matul is-sena u li permezz tieghu ikkontribwixxa ghas-settur tat-turizmu u prodotti tal-lokalita' f'fosthom b'pubblicita' barra minn xtutna fi Sqallija.

Il-Kunsill ha sehem ukoll fi Skema ta' Restawr ta' Postijiet Storici Zghar fejn gew installati telephone boxes antiki madwar il-lokalita' fejn bidlu dawk ta' l-aluminium li ma kienux jaqblu ma' l-ambjent tal-madwar.

Ghal darb'ohra l-Kunsill investa fil-promozzjoni ta' sports u attivita' fizika permezz ta' titjib fil-facilitajiet sportivi u introduzzjoni ta' attivitajiet sportivi immirati lejn kull settur tas-socjeta'. Wara successi miksuba fis-snin precedenti fejn l-attendenza kienet wahda numeruza u fuq talba generali l-Kunsill rega'

ha l-inizjattiva' fejn gew inkluzi ghal dab'ohra matul din is-sena. Huwa hsieb li dawn l-attivitajiet jergghu jigu organizzati fis-snin li gejjin.

Ghal-anzjani tal-lokalita' komplejna bl-investiment fid-day centre ta' kull nhar ta' Tnejn fejn numru sabih ta' madwar 20 persuna qed jattendu b'mod regolari. Apparti dan saru ukoll hargiet matul is-sena f'Ghawdex kif ukoll gewwa Malta ghal dawk l-anzjani li jghixu wehidhom u ohrajn maghhom.

Komplejna ukoll ninvestu fil-principju ta' taghlim tul il-hajja u nvestejna fl-edukazzjoni tal-adulti u f'persuni tat-tielet eta'. Gew organizzati diversi korsijiet ta' tahrig f'diversi suggetti kif ukoll komplejna bil-korsijiet ta' l-akkwist tal-licenzja tas-sewqan tad-dghajsa.

Dawn imsemmija huwa biss ftit mill-inizjattivi li l-Kunsill impenja ruhu fihom matul is-sena 2013 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 2013

Posizzjoni	**Attendenza**	**Laqgha Minn**	**Laqgha Sa**	**Numru ta' Laqghat**
Sindku				
David Apap	100%	1	13	13
Vici-Sindku				
Louis Apap	100%	1	13	13
Kunsilliera				
Emanuel Muscat	100%	1	13	13
Lisa Marie Brooke	69%	1	13	13
Carmen Vella	100%	1	13	13
Impjegati				
Joanne Apap Attard				
Emily Amatulli Depasquale				
Christina Camenzuli				

Attivitajiet Generali

Is-sena 2013 kienet l-ewwel sena ta' hidma tas-seba' legislazzjoni tal-Kunsill fejn l-amministrazzjoni inbidlet ftit li xejn ghajr ghal kariga tal-Vici-Sindku. Matul din is-sena l-Kunsill kompla jahdem fuq il-progetti mfassla u fuqhom dawn il-Kunsill investa parti kbira mill-hin tieghu.

Fil-bidu tas-sena inbeda xoghol fuq il-Leisure Park fi Triq Tumas Cassar fejn permezz ta' Fondi Rurali that il-Mizura 313 il-Kunsill seta' jikkostruwixxi park ta' divertiment ghal-familja kollha. Dan il-progett intemm fil-parti l-kbira tieghu u issa ghad baqa' biss li issir it-trakka tal-giri madwar il-ground tal-football.

Matul is-sena l-Kunsill kompla ukoll il-hidma tieghu fuq il-progett tar-Restawr Gharb's Cultural and Touristic Conservation Project that il-Mizura 323 porogett b'valur ta' €636,020. Ix-xoghol li sar matul is-sena kien jinkludi xoghol fuq is-Shelter ta' zmien il-Gwerra li jinsab fi Pjazza Zjara tal-Madonna, kontinwazzjoni ta' xoghol ta' Restawr fuq il-Faccata tal-Knisja u inbeda xoghol ukoll fuq ir-restawr tal-kampnar tal-Knisja wara li saru l-kalkoli u gie innotat li kien ghad baqa' savings sabiex setghu isiru xogholjiet ohra. Il-Kunsill impenja ruhu b'mod amministrattiv fuq dan il-progett.

Il-Kunsill iffinalizza u ghalaq il-Progett OBIMED liema progett ghen fis-settur tat-turizmu u prodotti tal-lokalita' b'pubblicita' barra fi Sqalija.

Inbdew ukoll diskussjonijiet flimkien mal-Ministeru tas-Sahha sabiex il-berga tkun tista' terga' tibda topera mill-post taghha u toffri aktar servizzi u hinijiet itwal ta' ftuh.

Saret hidma ukoll ma' l-Onorevoli Dr. Franco Mercieca fejn intlaqghet talba sabiex jiffinanzja rampa ghal persuni b'dizabilita' fil-faccata tal-Centru Parrokkjali fejn dan issa huwa aktar accessibli.

Fl-istess waqt il-Kunsill ma naqax bl-impenn tieghu ghall-progetti futuri fejn saru applikazzjoni godda ghal aktar fondi that skemi diversi imnedija mid-Dipartiment tal-Gvern Lokali kif ukoll minn fondi mnedija mill-Unjoni Ewropeja.

Saru ukoll diversi attivitajiet socjali u kulturali kif ukoll korsijiet kemm ghal adulti kif ukoll ghat-tfal. Fost ohrajn gie organizzat il-Karnival, Seher il-Punent, Jum l-Gharb, l-Infiorata waqt il-festa, tizjin u attivitajiet ta' zmien il-Milied. Il-Kunsill ikollabora ukoll ma' l-Gharb Stage Christophers fejn itella' Summer Club ghat-tfal tal-lokalita'. Komplew ukoll il-korsijiet fil-licenzja tad-dghajsa fejn ghal darb'ohra kienu ta' success u l-attendenza kienet wahda numeruza.

Il-Kunsill ghen ukoll fil-promozzjoni ta' sports u sahha fizika fejn il-Kunsill organizza diversi korsijiet ghat-tfal kif ukoll ghall-adulti. Dawn l-attivitajiet setghu jsiru permezz ta' l-ghajnuna li rcieva l-Kunsill wara li giet accettata l-applikazzjoni tal-Kunsill. Dawn il-korsijiet gew milqugha tajjeb u l-attendenza kienet wahda sabiha fejn attendew persuni ta' diversi etajiet.

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

Deputat Segretarju Ezekuttiv

Organizazzjoni

Fil-bidu tal-legizlazzjoni il-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- Louis Apap

- Environment awareness
- Rural development improvements
- Agriculture activity
- Substitute member local enforcement joint committee
- Substitute member street naming committee
- Assisting Mayor in his duties

Segretarju Ezekuttiv

Joanne Apap Attard

Kunsiller – Emanuel Muscat

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

Deputat Segretarju Ezekuttiv:

Emily Amatulli-Depasquale

Librara:

Christina Camenzuli

CIES:

Sandro Cauchi

Kunsiller – Lisa Marie Brooke

- Substitute Health and Safety Awareness
- Cleansing and Waste Management
- Preparation / Proposal / Plan of Byelaws

Kunsiller – Carmen Vella

- Family Policy
- Youth / Child Caring / Activities
- Elderly caring / activities
- Education

4.1 Consolidated Estimates of Income and Expenditure

DESCRIPTION	ACTUAL 2013 € (a)	BUDGET 2013 € (b)	ACTUAL 2012 € (c)	VAR BUD-BUD € (a-b/b-a)	VAR BUD-ACT € (a-c/c-a)
Income					
Government	370,183.80	950,438.00	765,267.50	(580,254.20)	(395,128.70)
Bye-laws	29,367.20	200.00	35,290.06	29,167.20	(5,922.86)
Investment	551.17	200.00	612.16	351.17	(60.99)
TOTAL	**400,102.17**	**950,838.00**	**801,169.72**	**(609,772.57)**	**(401,112.55)**
Expenditure					
Personal emoluments	71,485.87	60,813.84	60,168.99	10.672.03	11,316.88
Operations and maintenance	286,488.07	364,710.00	592,815.34	(78,221.93)	(306,327.27)
Capital Expenditure	254,311.27	526,393.00	346,008.26	(272,627.73)	(91,696.99)
TOTAL	**612,285.21**	**951,916.84**	**998,992.59**	**(340,177.63)**	**(386,707.38)**
Balance	**(212,183.04)**	**(1,078.84)**	**(197,822.87)**	**(949,950.20)**	**(787,819.93)**

2.2 Detailed Estimates of Income

		a	b	c	a-b	a-c
ACCT NO.	**DESCRIPTION**	**ACTUAL 2013 €**	**BUDGET 2013 €**	**ACTUAL 2012 €**	**VAR BUD-BUD €**	**VAR BUD-ACT €**
2	**Income**					
0000	Government					
0001	Annual	204,467.77	207,003.00	207,443.00	(2,535.23)	(2,975.23)
0002	Supplementary	3,374.73		466.00	3,374.73	2,908.73
0003	Special needs					
0004	Public/government entities	144,983.25		18,306.96	144,983.25	126,676.29
0015	Other	17,358.05	743,435.00	593,051.54	(726,076.95)	(575,693.49)
		370,183.80	**950,438.00**	**765,267.50**	**(580,254.20)**	**(395,083.7)**
0020	Bye-Laws					
0021	Community Services	12,480.35		14,805.00	12,480.35	(2,324.65)
0036	Contravention of bye-laws	540.22		1,168.50	540.22	(628.28)
0056	Contributions and donations	10,748.22		12,688.64	10,748.22	(1,940.42)
0066	General	5,598.41	200.00	6,627.92	5,398.41	(1,029.51)
		29,367.20	**200.00**	**35,290.06**	**29,167.20**	**(5,922.86)**
0090	Investment					
0091	Bank interest	551.17	200.00	612.16	351.17	(60.99)
0096	Government securities					
		551.17	**200.00**	**612.16**	**351.17**	**(60.99)**
	TOTAL	**400,102.17**	**950,838.00**	**801,169.72**	**(550,735.83)**	**(401,067.55)**

4.3 Detailed Estimates of Expenditure

ACCT NO.	DESCRIPTION	a ACTUAL 2013 €	b BUDGET 2013 €	c ACTUAL 2012 €	b-a BUDGET VAR €	c-a ACTUAL VAR €
1	**Expenditure**					
1000	Personal Emoluments					
1100	Mayor's allowance	6,529.50	6,538.83	6,538.83	9.33	9.33
	Councillor's Allowance	6,400.00	6,400.00	6,300.00		(100.00)
1200	Employee salaries and wages	52,456.27	39,219.00	38,295.05	(13,237.30)	(14,161.20)
1300	Bonuses	664.24	3,830.42	3,707.86	3,166.18	3,043.62
1400	Income supplements	242.26	484.52	484.52	242.26	242.26
1500	Social Security contributions	5,193.60	3,676.40	4,842.73	(1,517.20)	(350.87)
1600	Allowances					
1700	Overtime		500.00	500.00		
		71,485.87	**60,149.17**	**60,168.99**	**(11,336.73)**	**(12,216.86)**
2000	Operations and maintenance					
2100	Utilities	10,447.27	8,500.00	11,142.60	(1,947.27)	695.33
2200	Materials and supplies	2,574.53	500.00	1,427.31	(2,074.53)	(1,147.22)
2300	Repair and upkeep	171,741.1	23,3107.00	416,508.70	61,365.90	244,767.60
2400	Rent	3,135.40	8,268.00	8,812.26	5,132.60	5,676.86
2500	International memberships	1,308.29	555.00	1,038.55	(753.29)	(269.74)
2600	Office services	3,930.21	7,400.00	7,161.11	3,469.79	3,230.90
2700	Transport	5,410.44	4,000.00	8,049.21	(1,410.44)	2,638.77
2800	Travel	157.00			(157.00)	(157.00)
2900	Information services	10,180.32	11,994.00	13,611.53	1,813.68	3,431.21
3000	Contractual services	39,979.54	67,841.00	54,351.84	27,861.46	14,372.30
3100	Professional services	9,684.62	7,280.00	19,210.10	(2,404.62)	9,525.48
3200	Training	131.43	500.00		368.57	(131.43)
3300	Community and hospitality	26,807.92	14,270.00	51,502.14	(12,537.90)	24,694.22
3400	Incidental expenses		500.00		500.00	0
		286,488.07	**364,715.00**	**592,815.35**	**79,226.95**	**307,327.28**
7000	Capital Expenditure					
7001	Acquisition of property					
7100	Construction	252,389.27	297,000.00	10,859.00	44,610.73	(241,530.27)
7200	Improvements	1,922.00	1,000.00	3,396.95	(922.00)	1,474.95
7300	Equipment			21,541.20		21,541.20
7500	Special programmes		228,393.00	310,211.11	228,393.00	81,818.11
		254,311.27	**526,393.00**	**346,008.26**	**272,081.73**	**(136,696.01)**
	TOTAL	**612,285.21**	**951,257.17**	**998,992.60**	**339,971.95**	**158,414.41**