Kunsill Lokali Birżebbuġa
Paci u Sahha lil Kulhadd

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Sindku
Is-Sur Joseph Farrugia

V/Sindku
Is-Sur Joseph Baldacchino

Kunsillieri
Is-Sinjura Bernardette Pace
Is-Sinjura Sarah Cuschieri
Is-Sur Jesmond Borg
Is-Sur Anthony Roberts
Is-Sur Rocco Zahra

Segretarju Eżekuttiv
Is-Sinjura Maria Galea

Skrivani
Is-Sinjura Stephanie Aloisio
Is-Sinjura Simone Fenech

Skrivani Casual Part-Time
Is-Sinjura Eleanor Manicaro
Is-Sinjorina Kimberly-Jo Fenech

Kunsill Lokali Birżebbuġa
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Avviż tal-Laqgħa Pubblika :

Is-Sindku u l-Kunsillieri jistiednu lill-pubbliku ta' Birżebbuġa li jidhru fir-Reġistru tal-Kunsilli Lokali sabiex jattendu Laqgħa Pubblika skond kif stipulat fl-Att XV ta' 1993 għal Kunsilli Lokali. Il-Laqgħa ser issir nhar it-Tnejn, 23 ta' Jannar 2012 fis-Sala tal-Komunita' fis-6.00 ta' filgħaxija.

Aġenda:

1. Indirizz mis-Sindku
2. Qari ta' Rapport ta' Ħidma 2011
3. Prezentazzjoni tar-Rapport Operattiv u Estimi Finanzjarji
4. Diskussjoni / Suġġerimenti / Ilmenti

Kunsill Lokali Birzebbuga
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Rapport ta' hidma tal-Kunsill Lokali Birzebbuga
Sena 2011

Regghet ghaddiet sena ohra ta' hidma kontinwa fil-lokalita'; hidma sabiex naraw il-lokal taghna dejjem miexi 'l quddiem u r-raguni ahharija hi dik li jkollna lokal denju ghalikom ir-residenti.

Bhal kull sena l-prijorita' tal-Kunsill Lokali kienet fuq it-toroq taghna. Il-Kunsill ha hsieb jidhol fi progett bi shab mal-Gvern sabiex jigu asfaltati Dawret il-Qalb Imqaddsa, il-Bajja s-Sabiha u Misrah is-Summit, fejn il-Gvern johrog 20% tal-ispiza tat-triq u l-Kunsill johrog il-bqija tal-ispiza u l-ispiza kollha tal-bankini nvoluti. Bla dubju progett li ser jiswa lill-Kunsill spiza enormi. Spiza li ser tingarr fuq tmien snin. Sa issa tlestiet Dawret il-Qalb Mqaddsa. Hu ppjanat li z-zewg toroq l-ohra jitlestew sa mhux aktar tard minn Gunju 2012. Ukoll saret il-bankina mill-gdid ta' Triq it-Tankijiet. Dan kien progett iffinanzjat mill-*Urban Improvement Fund* fi hdan il-MEPA. Bqajna naghmlu pressjoni sabiex jitlesta x-xoghol fi Triq Birzebbuga….u fl-ahhar irnexxielna! Ghalkemm waqt ix-xoghol inkixfu problemi li ma kellniex kontroll fuqhom, issa ghandna triq li tixraq lil hrug principali tal-lokal. Ukoll matul is-sena kontinwament sar *patching* kull fejn ikun hemm bzonn u manutenzjoni ta' bankini u kaptelli.

Il-Kunsill Lokali kompla ghaddej bix-xoghol tieghu, xoghol li ghalkemm ma tantx jidher hu xoghol ta' kuljum u bzonnjuz hafna ghal-lokalita'. Xoghol ta' gbir ta'skart, kemm goff, riciklat u organiku, manutenzjoni ta' *playing-fields* u gonna skont il-bzonn, thawwil u zbir ta' sigar u pjanti, bdil ta' sinjali tat-traffiku, zbigh tas-sinjali tat-toroq, immaniggar tat-traffiku, zbigh ta' *railing* tal-prominad u bankijiet minn Wied il-Buni sal-Bajja ta' San Gorg, zbigh ta' cnut u bankijiet gewwa d-diversi gonna tal-lokal kif ukoll zbigh ta' arbli madwar Birzebbuga kollha, knis u qtugh ta' haxix fit-toroq, zamma ta' indafa f'postijiet pubblici, bdil ta' lampi maqtugha kemm dawk tal-*istreet lighting* kif ukoll tal-arbli ornamentali u twahhil ta' lanterni godda f'diversi toroq.

Dan kien kollu xoghol li jaqa' taht il-funzjoni diretta tieghu. Dak ix-xoghol li kull Kunsill hu marbut li jaghmlu skont il-ligi. Pero' l-Kunsill ma waqafx hawn, mar *oltre* minn hekk, applikajna u hadna fondi ghal tlett skemi mahruga mill-Gvern Centrali. Fondi ghal accessibbilta' ahjar fil-lokal fejn ser issir bandla ghat-tfal bi bzonnijiet specjali fi Gnien Profs. Anton Tabone, fondi ghall-progetti ta' energija alternattiva fejn twahhlu pannelli fotovoltaci ghall-ufficini tal-Kunsill Lokali u fondi ghall-attivitajiet fejn ser terga' tittella' l-attivita' *Ingeddu Tfulitna*. Dhalna wkoll bi shab mal-Awtorita' tad-Djar fi progett ghal-rigenerazzjoni tal-Binjiet tal-Oqsma tal-Gvern fejn ghinghatajna fondi sabiex nibnu mill-gdid il-*boundary wall* Qasam tal-Bini tal-Gvern. Progett iehor li l-Kunsill Lokali applika

ghalih bi shab mal-GAL Xlokk hu dak ta' asfaltar ta' sqaqien, progett li ghad m'ghandniex risposta fuqu.

Apparti dawn il-progetti kollha l-Kunsill Lokali ghadu jistenna l-approvazzjoni tal-MEPA fuq tlett progetti li issemmew fir-rapport tas-sena l-ohra; irrangar tac-*chainlink fencing* tal-*ground*, irrangar tac-*chainlink fencing* u bdil ta' ranpi fl-*iskateboard pitch* kif ukoll kontinwazzjoni tal-*promenade* u parkegg kbir f'Wied il-Buni; ….applikazzjonijiet li donnhom ma jridu jintemmu qatt… bil-MEPA dejjem titlob aktar pjanti u dettalji….nisperaw li naraw dawn il-progetti jsiru realta' ghal gid ta' kulhadd.

Il-Kunsilliera taghna apparti li jsegwu mill-qrib ix-xoghol li jkun ghaddej kontinwament jattendu laqghat, seminars u korsijiet li jigu organizzati lilhom sabiex itejbu hidmiethom. Tajjeb tkunu tafu li l-Kunsill Lokali segwa mill-qrib l-applikazzjonijiet li saru l-MEPA fuq zvilupp u oggezzjona fejn ra li bl-izvilupp propost ser ikunu milquta hazin ir-residenti. Din is-sena kienet karatterizzata mill-appell tal-Kunsill Lokali flimkien mal-Birzebbuga Environment Action Group kontra l-Port Hieles. Appell sabiex jigi rtirat permess sabiex il-Port Hieles ikompli jikber lejn l-abitat. Appell li ghadna ghaddejjin bih. Ukoll il-Kunsill bi shab ma' Kunsilli ohra girien u bl-ghajnuna tal-Perit Carmel Cacopardo oggezzjonajna u kkommissjonajna studji sabiex il-Power Station ma tigix accettata li tahdem bil-*heavy fuel oil* izda b'energija aktar nadifa. Ghalkemm tajna punti u fatti validi sabiex jaccettaw il-proposti taghna l-MEPA xorta harget il-permess (ghal zmien ta' prova) sabiex il-Power Station tahdem bil-*heavy fuel oil.* Lehen il-Kunsill Lokali f'dawn il-gliediet kien il-lehen tieghek bhala resident u ghalkemm mhux dejjem gibnijha zewg mhux ser naqtghu qalbna imma ser inkomplu nissieltu ghall-gid taghkom b'kull mezz possibbli.

Matul is-snin il-Kunsill dejjem hadem mill-qrib mal-Ghaqdiet u z-zghazagh kif ukoll offra s-Sala tal-Komunita' b'xejn lil Ghaqdiet Volontarji tal-lokal. Ta min jghid ukoll li l-Kunsill organizza diversi attivitajiet kulturali socjali u edukattivi kif ukoll korsijiet diversi kemm ghall-adulti kif ukoll ghat-tfal. Offrejna s-servizz ghall-anzjani tat-tilqima kontra l-influwenza u bghatna *Birthday Cards* lill-anzjani kollha. Ukoll kontinwament matul is-sena qassamna boroz tar-riciklag lir-residenti mill-Ufficcju Amministrattiv.

Tajjeb infakkru li l-ufficcju amministrattiv tal-Kunsill Lokali dejjem miftuh ghalikom ir-residenti sabiex tinqdew. Nilqghu l-ilmenti u s-suggerimenti ta' kulhadd u naqdukom mill-ahjar li nistghu. Niskuzaw ruhna jekk forsi ma lhaqniex l-aspettattivi taghkom jew ma nqdejtux f'dak li xtaqtu pero' zgur li ma kienx minhabba negligenza min-naha taghna. Nixtieqkom tifhmu li hemm proceduri u ligi li wiehed irid isegwi u ghaldaqstant mhux dejjem ikun possibbli li dak li tixtiequ jsir realta' mil-lum ghal ghada.

Dan ix-xoghol kollu kien possibbli biss ghall-hidma dedikata tas-Sindku u l-kunsillieri flimkien mas-segretarjat. Hidma kontinwa li naghmlu mill-qalb. Nirringrazzja wkoll lil dawk kollha li b'xi mod taw l-ghajnuna volontarja taghhom lill-Kunsill Lokali.

Naghlaq billi f'isem is-Sindku u l-kunsillieri nirringrazzjakom tal-fiducja li dejjem urejtu fihom u talli ghogobkom tattendu ghal din il-laqgha.

Grazzi.

Kunsill Lokali Birżebbuġa
Paci u Sahha lil Kulhadd

2.2 Detailed Estimates of Income

ACCT NO.	DESCRIPTION	a BUDGET 2011 (Euro)	b ACTUAL Jan-Sep 2011 (Euro)	Forcast Oct-Dec 2011 (Euro)		c BUDGET 2012 (Euro)
2	**Income**					
0000	Government					
0001	Annual	613,163.00	459,602.00	153,560.00		647,286.00
0002	Supplementary	83,790.00				183,600.00
0003	Special needs					
0004	Public/government entities					
0015	Other		88.00	500.00		
		696,953.00	**459,690.00**	**154,060.00**		**830,886.00**
0020	Bye-Laws					
0021	Community Services	10,000.00	6,969.00	5,000.00		10,000.00
0036	Contravention of bye-laws	60,000.00	60,109.00	20,500.00		20,000.00
0056	Contributions and donations					
0110	Donations Receivable			1,000.00		
0066	General	3,000.00	8,596.00	3,200.00		10,000.00
		73,000.00	**75,674.00**	**29,700.00**		**40,000.00**
0090	Investment					
0091	Bank interest					
0096	Government securities					
		0.00	**0.00**			**0.00**
	TOTAL	**769,953.00**	**535,364.00**	**183,760.00**		**870,886.00**

Kunsill Lokali Birżebbuġa
Paci u Sahha lil Kulhadd

2.3 Detailed Estimates of Expenditure

ACCT NO.	DESCRIPTION	BUDGET 2011 (Euro)	ACTUAL Jan-Sep 2011 (Euro)	Forcast Oct-Dec 2011 (Euro)	BUDGET 2012 (Euro)
1	**Expenditure**				
1000	Personal Emoluments				
1100	Mayor's allowance	13,386.00	4,840.00	1,450.00	9,612.00
1200	Employee salaries and wages	60,000.00	43,434.00	13,700.00	52,000.00
1300	Bonuses	5,859.00			4,600.00
1400	Income supplements				
1500	Social Security contributions	5,046.00	13,161.00	11,000.00	22,000.00
1600	Allowances	8,800.00	3,520.00	3,520.00	7,040.00
1700	Overtime				700.00
		93,091.00	**64,955.00**	**29,670.00**	**95,952.00**
2000	Operations and maintenance				
2100	Utilities	11,000.00	6,530.00	2,143.00	8,500.00
2200	Materials and supplies	26,000.00	18,583.00	8,414.00	26,000.00
2300	Repair and upkeep	96,000.00	75,688.00	18,500.00	93,000.00
2400	Rent	4,050.00	3,069.00	1,000.00	4,050.00
2500	International memberships	3,000.00	430.00	200.00	500.00
2600	Office services	17,000.00	10,275.00	4500	10,000.00
2700	Transport	21,000.00	15,898.00	5,300.00	21,000.00
2800	Travel	500.00			
2900	Information services	3,500.00	1,923.00	700.00	2,000.00
3000	Contractual services	285,000.00	214,252.00	86,040.00	300,000.00
3100	Professional services	7,000.00	16,766.00	1,500.00	10,000.00
3200	Training				
3300	Community and hospitality	14,500.00	5,797.00	700.00	6,500.00
3400	Incidental expenses		35.00	1,500.00	
		488,550.00	**369,246.00**	**130,497.00**	**481,550.00**
7000	Capital Expenditure	10,000.00			
7001	Acquisition of property				
7100	Construction				
7200	Improvements	5,000.00	54,293.00	8500	45,000.00
7300	Equipment	3,500.00	4,321.00	4000	4,000.00
7500	Special programmes	429700.00	63677.00	79000.00	451,895.00
		448,200.00	**122,291.00**	**91,500.00**	**500,895.00**
	TOTAL	**1,029,841.00**	**556,492.00**	**251,667.00**	**1,078,397.00**

Kunsill Lokali Birżebbuġa
Paci u Sahha lil Kulhadd

2.1 Consolidated Estimates of Income and Expenditure

ACCT NO.	DESCRIPTION	BUDGET 2011 (Euro)	ACTUAL Jan-Sep 2011 (Euro)	Forcast Oct-Dec 2011 (Euro)		BUDGET 2012 (Euro)
2	**Income**					
0000	Government	696,953.00	459,690.00	154,060.00		830,886.00
0020	Bye-laws	73,000.00	75,674.00	29,700.00		40,000.00
0090	Investment	0.00	0.00	0.00		0.00
	TOTAL	**769,953.00**	**535,364.00**	**183,760.00**		**870,886.00**
1	**Expenditure**					
1000	Personal emoluments	93,091.00	64,955.00	29,670.00		95,952.00
2000	Operations and maintenance	488,550.00	369,246.00	130,497.00		481,550.00
7000	Capital Expenditure	448,200.00	122,291.00	91,500.00		500,895.00
	TOTAL	**1,029,841.00**	**556,492.00**	**251,667.00**		**1,078,397.00**
	Balance	**(259,888.00)**	**(21,128.00)**	**(67,907.00)**		**(207,511.00)**