Kunsill Lokali Pembroke
Triq Alamein
Pembroke, PBK 1776,
Malta.
Tel : (+356) 2137 2111 **Fax** : (+356) 2137 2555
Web page : www.pembroke.gov.mt
e-mail : pembroke.lc@gov.mt

Pembroke Local Council
Alamein Road
Pembroke, PBK 1776,
Malta.
Tel : (+356) 2137 2111 **Fax** : (+356) 2137 2555
Web page : www.pembroke.gov.mt
e-mail : pembroke.lc@gov.mt

MINUTI

Laqgħa tal-Kunsill Lokali Pembroke

DISA' LEĠISLATURA

Laqgħa Numru 10/2024

L-Erbgħa 27 ta' Novembru, 2024

Il-Kunsill Lokali Pembroke Itaqa' fl-uffiċċju Amministrattiv tiegħu li jinsab fl-indirizz Triq Alamein, Pembroke, fil-17:30.

PREŻENTI:

Av. Kaylon Zammit – Sindku

Adrian Dominic Ellul – Viċi Sindku

Therise Abela – Kunsillier

Carmel Cesare – Kunsillier

Raymond Lanzon – Kunsillier

ASSENTI b'APOLOĠIJI Skont Ordni Permanenti 14A (3):

Ħadd

ASSENTI

Ħadd

UFFIĊJAL PREŻENTI:

Kevin Borg – Segretarju Eżekuttiv

Waqt il-laqgħa kien hemm ukoll il-preżenza tal-pubbliku

Minuti

Is-Sindku l-Av. Kaylon Zammit ippresjeda l-laqgħa.

10.01 Qari tal-ittri ta' apoloġija.

10.01.1 Is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li l-membri kollha kienu preżenti.

10.02 Kunsiderazzjoni u Approvazzjoni tal-Minuti 09/K9/2024.

10.02.1 Is-Sindku l-Av. Kaylon Zammit ippropona l-approvazzjoni tal-Minuti referenza 09/K9/2024 kif ippreżentati.

10.02.2 Il-Kunsillier Raymond Lanzon issekonda.

10.02.3 Il-Kunsill qabel unanimament.

10.03 Komunikazzjoni mis-Sindku.

46/7393/24/I Email mingħand il-Luxol Sports Club fejn bagħtu rapport ta' dawl tal-grawnd li skont l-esperti tal-kumpanija kollox huwa kif suppost.

10.03.1 Is-Sindku, l-Av. Kaylon Zammit, għamel referenza għall-korrispondenza **46/7393/24/I**, fejn ippropona li, peress li dan l-inkonvenjent qed jaffettwa lir-residenti tal-lokal, apparti dawk ta' Swieqi, għandu jkun hemm ftehim sabiex jitqabbad espert indipendenti mill-Kunsilli Lokali ta' Swieqi u Pembroke biex jikkonfermaw dan.

10.03.2 Il-Kunsillier Raymond Lanzon issekonda.

10.03.3 Il-Kunsill qabel unanimament.

46/7468/24/I Email mingħand il-Perit Hector Zammit & Associates fejn talab tkun rilaxxata l-garanzija PA 09703/19 – relatata mal-iżvilupp li sar fil-binja 57/59, Triq Dun Amabile Sisner c/w Triq Camillo Sceberras, Pembroke.

10.03.4 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7468/24/I** fejn ippropona li l-Kunsill jilqa' din it-talba.

10.03.5 Il-Kunsillier Raymond Lanzon issekonda.

10.03.6 Il-Kunsill qabel unanimament.

46/7497/24/I Email mingħand LGD dwar SPI/SCI/8/2024 – Espressjoni ta' Interess - Finanzjament Karnival 2025.

10.03.7 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7497/24/I** fejn ippropona li jiddiskuti mas-Segretarju Eżekuttiv Kevin Borg biex jesplora l-possibilità li l-Kunsill japplika għall-fondi disponibbli.

10.03.8 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.9 Il-Kunsill qabel unanimament.

46/7531/24/I Email mingħand PA fejn informaw lill-Kunsill li PA/01060/20 tal-Malta Red Cross - To sanction alterations from approved permit

PA5443/10. Sanctioning includes three (3) light weight canopy structures used as stores/vehicle garages, timber fence around site perimeter, light weight container Class 4A office and communication tower. Sanctioning to also include internal alterations to walls, apertures and configuration due to new survey - ġiet irtirata.

10.03.10 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7531/24/I**, fejn irrimarka li l-Kunsill jilqa' din l-aħbar u saħaq li, peress li s-sanzjoni ġiet irtirata, il-Kunsill m'għandux aktar passi x'jieħu.

46/7599/24/I Email mingħand il-Public Works fejn b'referenza Renewable Energy Investments in Roads and Public Spaces ikkonfermaw li aċċettaw li tkun ikkunsidrata parti minn Triq il-Mediterran minflok Triq Gabriele Henin.

46/6163/24/I Email mingħand il-Public Works fejn bagħtu l-MoU bejn il-Kunsill Lokali Pembroke u d-Dipartiment tax-Xogħlijiet Pubbliċi biex jibbenefika mill-iskema tas-Solar Light Poles.

10.03.11 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7599/24/I u 46/6163/24/I** fejn ippropona li l-Kunsill japprova dan it-tibdil kif ukoll jirratifika d-deċiżjoni li l-Kunsill jaqbel mal-MoU propost.

10.03.12 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.13 Il-Kunsill qabel unanimament.

46/7674/24/I Email mingħand The Grid fejn talbu l-approvazzjoni tal-Kunsill biex terġa' ssir l-attività s-sena d-dieħla f'Mejju bejn is-9 u 19 ta' Mejju 2025.

10.03.14 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7674/24/I** fejn ippropona li l-Kunsill ma jsibx oġġezzjoni suġġett li jinżammu l-kundizzjonijiet maħruġa fis-snin preċedenti.

10.03.15 Il-Kunsillier Charles Cesare issekonda.

10.03.16 Il-Kunsill qabel unanimament.

46/7719/24/I Email mingħand Abbey Printers għal printing ta' 1200 A5 flyers.

46/7726/24/I Email mingħand Best Print Co. Ltd. għal printing ta' 1200 A5 flyers.

46/7729/24/I Email mingħand Bonnici Press 1924 għal printing ta' 1200 A5 flyers.

46/7774/24/I Email mingħand Golden Gate għal printing ta' 1200 A5 flyers.

10.03.17 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7719/24/I, 46/7726/24/I, 46/7729/24/I u 46/7774/24/I** fejn ippropona li tintgħażel l-irħas offerta.

10.03.18 Il-Kunsillier Charles Cesare issekonda.

10.03.19 Il-Kunsill qabel unanimament.

46/7752/24/I Email mingħand resident fejn qed jissuġġerixxi li Triq Medjez issir two way.

10.03.20 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7752/24/I** fejn ippropona li l-Kunsill għandu jkompli jibgħat reminders lill-IM biex jissanzjonaw il-pjan tat-traffiku li mplimentaw fi Triq Medjez biex tkun tista' issir Two way.

10.03.21 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.22 Il-Kunsill qabel unanimament.

46/7766/24/I Email mingħand is-Sindku l-Av. Kaylon Zammit fejn talab biex tkun diskussa l-korrispondenza tal-GreenPak dwar installazzjoni ta' CCTV camera fi Triq Gabriele Henin.

10.03.23 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7766/24/I** fejn ippropona li l-Kunsill jaqbel li tiġi nstallata CCTV mal-Bring In Site ta' Triq G Henin kif ukoll ma' dik ta' Triq Burma.

10.03.24 Il-Kunsillier Charles Cesare issekonda.

10.03.25 Il-Kunsill qabel unanimament.

46/7986/24/I Email mingħand Gard Group fejn talab il-permess tal-Kunsill biex bejn il-5 ta' Diċembru 2024 sal-5 ta' Jannar 2025 jorganizza Christmas Market fil-Park & Ride.

10.03.26 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7986/24/I** fejn ippropona li l-Kunsill ma jsibx oġġezzjoni suġġett li jkun hemm l-approvazzjoni ta' TM.

10.03.27 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.28 Il-Kunsill qabel unanimament.

46/7813/24/I Email mingħand il-Yama Yami dwar pendenzi fil-fatturi għas-servizz ta' CM.

46/7876/24/O Email lil Yama Yami fejn b'referenza għall-fatturi pendenti li l-Kunsill ma ħallasx u qed jikkontesta, ġie infurmat li kienet deċiżjoni tal-Kunsill preċedenti mmexxi mill-ex Sindku Av. Dean Hili u mhux deċiżjoni tas-Segretarju Eżekuttiv apparti li kummenti u osservazzjonijiet oħra saru abbażi tar-raġunament tiegħu.

46/7989/24/I Email mingħand il-Yama Yami dwar pendenzi fil-fatturi għas-servizz ta' CM informa l-Kunsill li ser jistenna tweġiba wara li tkun diskussa fil-laqgħa tal-Kunsill.

46/8100/24/I Email mingħand is-Sindku Kaylon Zammit fejn informa l-Kunsill li jekk il-Kunsill m'għandux dovut l-ebda ħlas, speċjalment f'ċirkostanzi fejn il-CM qed jammetti u jaċċetta li jitħallas biss għal dawk il-ġranet l'iffirma, il-pożizzjoni tal-Kunsill għandha tibqa' konsistenti – jiġifieri li ninsistu li l-Kunsill m'għandux pagamenti pendenti.

10.03.29 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7813/24/I, 46/7876/24/O, 46/7989/24/I u 46/8100/24/I** fejn ippropona li l-Kunsill m'għandu ebda flejjes dovuti biex iħallas, speċjalment f'ċirkostanzi fejn ir-rappreżentant tal-kumpanija Yama Yami qed jammetti u jaċċetta li jitħallas biss għal dawk il-ġranet l'iffirma, u għalhekk il-pożizzjoni tal-Kunsill għandha tibqa' konsistenti – jiġifieri li l-Kunsill m'għandux pagamenti pendenti dovuti lill-kumpanija Yama Yami.

10.03.30 Il-Kunsillier Raymond Lanzon issekonda.

10.03.31 Il-Kunsill qabel unanimament.

46/7836/24/I Email mingħand resident fejn qed iressaq ilment li meta tagħmel ix-xita ikun impossibbli taqsam miz-zebra crossing ta' quddiem l-iskola St. Michael minħabba li l-kwantità ta' ilma li jinżel.

10.03.32 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7836/24/I** fejn ippropona li jikkonferma mal-perit jekk hemmx mod ta' kif dan jista' jiġi evitat.

10.03.33 Il-Kunsillier Charles Cesare issekonda.

10.03.34 Il-Kunsill qabel unanimament.

46/7842/24/I Email mingħand Falzon & Cutajar fejn talab tkun rilaxxata l-garanzija PA/04931/21, relatata mal-iżvilupp ta' dar 75, Wilmar, Triq il-Mediterran c/w, Triq il-Fortizza, Pembroke.

10.03.35 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7842/24/I** fejn ippropona li l-Kunsill japprova din it-talba abbażi dak approvat fil-laqgħat preċedenti.

10.03.36 Il-Kunsillier Raymond Lanzon issekonda.

10.03.37 Il-Kunsill qabel unanimament.

46/8253/24/I Kwotazzjoni mingħand Maltapost għal tqassim ta' fuljett.

10.03.38 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8253/24/I** fejn ippropona li l-Kunsill jirratifika l-approvazzjoni ta' din il-kwotazzjoni.

10.03.39 Il-Kunsillier Charles Cesare issekonda.

10.03.40 Il-Kunsillier Raymond Lanzon issekonda.

10.03.41 Il-Kunsill qabel unanimament.

46/7965/24/I Email mingħand il-Perit Dieter Falzon fejn bagħat filmat tal-ispezzjoni li saret quddiem ir-residenza 17/19, Triq Patri A. Tonna Barthet fejn bagħat il-parir tiegħu dwar l-ilma li jżomm quddiem id-dar.

46/8281/24/I Email mingħand resident fejn b'referenza għar-rapport li sar mill-Perit dwar l-ilma quddiem ir-residenza tiegħu fi Triq Patri A. Tonna Barthet staqsa jekk il-Perit irrakkomandax x'jista' jsir sabiex jissolva l-inkonvenjent.

10.03.42 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7965/24/I u 46/8281/24/I** fejn ippropona li l-Kunsill għandu jistenna l-kummenti tal-Perit għat-talbiet tar-resident.

10.03.43 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.44 Il-Kunsill qabel unanimament.

46/7966/24/I Email mingħand LGD fejn infurmaw lill-Kunsill li Avviżi dwar Traffiku u Parkeġġ fuq il-Gazzetta tal-Gvern m'għandhomx jibqgħu jiġu ppubblikati stante li dawn ma humiex infurzabbli.

10.03.45 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7966/24/I** fejn saħaq li l-Kunsill qed jieħu nota ta' din in-notifika.

46/8153/24/I Email mingħand il-Perit Dieter Falzon fejn bagħat filmat tal-ispezzjoni li saret quddiem ir-residenza Blokk 7, Hse 2 Trejqet Giuseppe M. Letard fejn bagħat il-parir tiegħu għall-problema tal-ilma.

10.03.46 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8153/24/I** fejn ippropona li r-resident konċernat għandu jiġi nfurmat bil-kummenti tal-Perit.

10.03.47 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.48 Il-Kunsill qabel unanimament.

46/7971/24/I Email mingħand il-PA fejn talbu ninfurmawhom min ser ikunu r-rappreżentant tal-Kunsill fuq il-bord li ser isir fil-21/11/2024 PA 03807/17 - site at Former ITS Site, Wesgħet George Portanier & Wesgħet Lewis V. Farrugia, Triq il-Profs. Walter Ganado, Triq Pietru D'Armenia, Pembroke & Triq il-Profs. Walter Ganado, Ix-Xatt ta' San Gorg, San Giljan.

10.03.49 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7971/24/I** fejn ippropona li, jekk hemm qbil jkun hu bħala Sindku li qed jirrappreżenta lill-Kunsill.

10.03.50 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.51 Il-Kunsill qabel unanimament.

46/8017/24/I Email mingħand l-MTA fejn talbu laqgħa mal-Kunsill Lokali dwar għajnuna lill-Kunsill għall-upgrading ta' latrini pubbliċi fil-lokal.

10.03.52 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8017/24/I** fejn informa lill-Kunsill li l-laqgħa kienet saret fejn ġiet diskussa il-manutenzjoni tal-latrina li tinsab fil-Ġnien 4 ta' Lulju u l-faċilita' ta' open gym li hemm biswit l-istess latrina. Il-kelliem ippropona li l-Kunsill għandu iressaq stima lill-MTA għall-approvazzjoni tagħhom.

10.03.53 Il-Kunsillier Charles Cesare issekonda.

10.03.54 Il-Kunsill qabel unanimament.

46/8016/24/I Email mingħand l-ERA fejn bagħtu l-preżentazzjoni li saret dwar 'Conservation Objectives and Measures for Malta's Terrestrial Natura 2000 Sites – Set 1'.

10.03.55 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8016/24/I** fejn informa lill-Kunsill li wara li hu flimkien mas-Segretarju Eżekuttiv attendew għal din il-laqgħa, dak li qed jkun propost ser jkompli jsaħħaħ il-preservazzjoni tas-sit Natura2000.

46/7998/24/I Email mingħand il-Maltapost fejn bagħat il-qisien u l-kulur ta' tinda sabiex tgħatti lockers.

10.03.56 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/7998/24/I** fejn ippropona li l-Kunsill japprova din it-tinda sabiex fil-ġranet li ġejjien jeħlu l-lockers li żgur ser ikunu ta' servizz siewi għar-residenti, liema lockers ser jiġu nstallata fi Ġnien Madre Teresa ta' Kalkutta.

10.03.57 Il-Kunsillier Charles Cesare issekonda.

10.03.58 Il-Kunsill qabel unanimament.

46/8031/24/I Email mingħand l-Għassa ta’ San Giljan fejn bagħtu r-rapport 8/POL/3949/2024 tal-ħsara li saret fuq l-isem ta’ Triq Cassino.

10.03.59 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8031/24/I** fejn ippropona li l-Kunsill għandu jagħmel talba lill-kumpaniji tal-assikurazzjoni għar-rimburżar tal-ħsarat.

10.03.60 Il-Kunsillier Raymond Lanzon issekonda.

10.03.61 Il-Kunsill qabel unanimament.

46/8036/24/I Email mingħand il-WSC Joseph Abela fejn b’referenza għax-xogħol fuq permess RWP1-2032/24 bagħat site plans ta’ kif ser ikunu maqsuma l-fażijiet għat-tibdil ta’ sewage main pipes u nstallazzjoni ta’ Enemalta cables.

10.03.62 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8036/24/I** fejn ippropona li, peress li dan ix-xogħol huwa meqjus bħala wieħed integrali għall-infrastruttura tal-lokalita, u wara laqgħa li s-Segretarju Eżekuttiv kellu mal-istess rappreżentanti tal-WSC fejn ġie spjegat kif ser jitħaddem ix-xogħol, il-Kunsill ma jsibx oġġezzjoni, sakemm ix-xogħlijiet jitħaddmu b’mod avvanzat li jimmitigaw l-inkonvenjent għar-residenti.

10.03.63 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.64 Il-Kunsill qabel unanimament.

46/8065/24/O Email lill-membri tal-Kunsill fejn tlabna l-kummenti tagħhom dwar PA6998/24 - 2 tennis courts and facilities fejn jidher li l-Pembroke Racket Tennis club ser jerġgħu jitolbu estensjoni għall-proġett approvat biex jinbnew żewġ tennis courts oħra.

10.03.65 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8065/24/I** fejn ippropona li, filwaqt li l-Kunsill dejjem huwa favur l-isport u l-faċilitajiet sportivi, il-fatt jibqa’ li s-sit imsemmi kien ingħata lil terzi snin ilu bl-iskop li jiġi żviluppat f’tennis courts. Madankollu, għaddew snin sħaħ u dan il-proġett baqa’ ma seħħx. Fuq dan il-punt, il-Kunsill iħoss li l-bżonn, jekk kien jeżisti fiż-żmien meta din l-art ġiet allokata lil terzi, illum m’għadux il-każ. Għalhekk, il-Kunsill għandu joġġezzjona għal dan l-permess, u l-art għandha tingħata lura lir-residenti għall-użu oriġinali tagħha – dik ta’ picnic area għall-familji.

10.03.66 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.67 Il-Kunsill qabel unanimament.

46/8130/24/I Email mingħand DB Group fejn ikkonfermaw li ser jikkontribwixxu għall-attivitá’ li ser issir għar-residenti ta’ Pembroke fi żmien il-Milied nhar id-19 ta’ Diċembru 2024.

10.03.68 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8130/24/I** fejn ippropona li l-Kunsill jaċċetta din l-offerta u jirringrazzja lill-kumpanija msemmija.

10.03.69 Il-Kunsillier Raymond Lanzon issekonda.

10.03.70 Il-Kunsill qabel unanimament.

46/8095/24/I Email mingħand is-Sindku Kaylon Zammit fejn kif ssuġġerit mill-membri, irrakkomanda lill-Perit Cacopardo sabiex jkun jista’ joffri s-

servizz tiegħu ta' Konsulenza dwar l-emendi tal-Pjan Lokali proposta mill-PA vis-a-vis il-proġett tal-Villa Rosa.

10.03.71 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8095/24/I** fejn ippropona li hekk kif maqbul bejn il-Kunsill, tiġi rratifikata d-deċiżjoni li l-Kunsill jipproċedi bil-Konsulenza tal-perit.

10.03.72 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.73 Il-Kunsill qabel unanimament.

46/8095/24/I Email mingħand is-Sindku Kaylon Zammit fejn talab nibgħatu lil Perit Cacopardo sabiex jkun jista' joffri s-servizz tiegħu ta' Konsulenza dwar il-proġett tal-Villa Rosa.

46/8119/24/I Email mingħand il-Perit Carmel Cacopardo fejn qed jaċċetta l-kariga ta' servizz ta' konsulenza dwar il-proġett tal-Villa Rosa.

46/8126/24/I Email mingħand is-Sindku Kaylon Zammit fejn informa l-membri tal-Kunsill li l-Perit Cacopardo aċċetta u ser ikun qed jifformula r-risposta tal-Kunsill sabiex tiġi sottomessa l-pożizzjoni tal-Kunsill rigward l-outline tal-Local Plan u talab lill-membri tal-Kunsill iwieġbu ladarba tintbagħat it-tweġiba draft.

46/8135/24/I Email mingħand il-Perit Carmel Cacopardo fejn bagħat l-ewwel abbozz tas-sottomissjonijiet.

46/8140/24/I Email mingħand il-Perit Carmel Cacopardo fejn bagħat l-abbozz emendat.

46/8306/24/I Email mingħand il-Perit Carmel Cacopardo fejn bagħat kopja tal-abbozz li ġie sottomess.

10.03.74 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8095/24/I, 46/8119/24/I,46/8126/24/I, 46/8135/24/I, 46/8140/24/I u 46/8306/24/I** fejn ippropona li l-Kunsill jirratifika d-deċiżjoni li jipproċedi bid-draft propost mill-perit.

10.03.75 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.76 Il-Kunsill qabel unanimament.

46/8136/24/I Kwotazzjoni mingħand Leon Promotions għal servizz ta' Father Christmas bl-islitta għall-prezz ta' €295 għal sagħtejn u €80 għal kull siegħa extra.

46/8233/24/I Email mingħand Leon Promotions fejn ikkonferma li huwa disponibbli il-Ġimgħa 20 ta' Diċembru 2024.

10.03.77 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8136/24/I u 46/8233/24/I** fejn ippropona li l-Kunsill jipproċedi bl-offerta.

10.03.78 Il-Kunsillier Therise Abela issekondat.

10.03.79 Il-Kunsill qabel unanimament.

46/8147/24/I Kwotazzjoni mingħand il-Knisja ta' €350 għall-użu tas-sala tal-Knisja.

10.03.80 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8147/24/I** fejn ippropona li jipproċedi u jikkonferma l-kwotazzjoni.

10.03.81 Il-Kunsillier Charles Cesare issekonda.

10.03.82 Il-Kunsill qabel unanimament.

46/8177/24/I Email mingħand Attard Bros Group fejn talbu l-permess tal-Kunsill jużaw il-parkeġġ tal-Kunsill għall-mobile crane għal xogħol fl-iskola Verdala.

10.03.83 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8177/24/I** fejn ippropona li l-Kunsill jilqa' t-talba ġaladarba l-iskola taċċetta li tħallas il-miżata proposta mill-Kunsill Lokali għall-permess.

10.03.84 Il-Kunsillier Charles Cesare issekonda.

10.03.85 Il-Kunsill qabel unanimament.

46/8271/24/O Email mibgħuta lil Project Green bl-informazzjoni mitluba fuq il-bankijiet tal-konkos.

46/8303/24/I Email mingħand Project Green fejn minnaħa tagħhom approvaw il-bankijiet u staqsa jistgħux isiru mill-kuntrattur J&K.

46/7731/24/O Email lil IM fejn wara komunikazzjoni mas-Sindku u l-laqgħa li saret, infurmajnihom li l-Kunsill jaqbel li fid-dawl tax-xogħol li qed isir minn Project Green u x-xogħol li hemm bżonn isir, ikun tajjeb jekk IM tara li tinbidel il-bankina u jingħata wiċċ ġdid tul Triq l-Imħallef William Harding.

10.03.86 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8271/24/I, 46/8303/24/I, 46/7731/24/O** fejn ippropona li jiġu rratifikata dawn id-deċiżjonijiet bil-għan li l-Proġett tal-Ġnien William Harding jkun wieħed ta' suċċess, inkluż li tiġi mistħarrġa l-possibilità minn IM li Triq l-Imħallef William Harding tingħata wiċċ ġdid. Il-kelliem żied ukoll li dwar il-bankijiet, il-Kunsill għandu jitlob lill-kuntrattur jara kif jistgħu jiġu olterati biex ikunu anti-social.

10.03.87 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.88 Il-Kunsill qabel unanimament.

46/8275/24/I Email mingħand il-Kunsill Reġjun Lvant fejn infurmaw lill-Kunsill bl-iSkema Finanzjarja 2024 - Tiżjin tal-Milied 2024 fejn kull Kunsill jista' jibbenefika sa massimu ta' €3,000.

10.03.89 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8275/24/I** fejn ippropona li l-Kunsill għandu jipparteċipa u jippreżenta d-dokumentazzjoni meħtieġa. Fid-dawl ta' dan il-kelliem żied ukoll li l-Kunsill għandu jqabbad lill-kuntrattur tal-Kunsill tad-dawl biex isir dawl dekorattiv madwar il-bini tal-Kunsill.

10.03.90 Il-Kunsillier Charles Cesare issekonda.

10.03.91 Il-Kunsill qabel unanimament.

46/8280/24/I Email mingħand resident fejn bagħat ritratti lill-Inġ tal-WSC tal-kundizzjoni ta' triq u l-bankina fi Triq il-Kurunell Lorenzo Manche' fejn infurmhom li huwa inaċċettabbli.

10.03.92 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8280/24/I** fejn ippropona li fid-dawl li l-Kunsill li huwa tal-fehma li x-xogħol li sar huwa wieħed ta' kwalità mhux skont dak rikjest, il-Kunsill

għandu jitlob il-Perit tal-Kunsill sabiex jagħmel it-testijiet meħtieġa u jikkonferma jekk il-livell ta' kwalità' huwiex wieħed li għandu jaċċetta.

10.03.93 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.94 Il-Kunsill qabel unanimament.

46/8283/24/O Email mibgħuta lil DJ Alex Grech fejn staqsejnih hux disponibbli joffri s-servizz tiegħu ta' DJ għall-attività' ta' 19 ta' Diċembru bejn it-8.00pm u l-11.00pm.

46/8452/24/I Kwotazzjoni mingħand DJ Alex Grech għal servizz ta' DJ għall-attività ta' 19 ta' Diċembru għall-prezz ta' €354 VAT inkluża.

10.03.95 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8283/24/O u 46/8452/24/I** fejn ippropona li l-Kunsill jipproċedi bl-offerta.

10.03.96 Il-Kunsillier Raymond Lanzon issekonda.

10.03.97 Il-Kunsill qabel unanimament.

46/8290/24/I Kwotazzjoni mingħand DStreet Lighting għall-kiri ta' 9 Ft Christmas trees għall-prezz ta' €295 il-waħda.

10.03.98 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza **46/8290/24/I** fejn ippropona li l-Kunsill għandu jipproċedi bl-istima biex tiġi mżejna ukoll id-daħla tal-lokal.

10.03.99 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.100 Il-Kunsill qabel unanimament.

10.03.101 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-korrispondenza 46/4785/24/I u għall-Minuti 03/K9/2024 item 3.03.139 dwar email mingħand RefabLightblue Partnership fejn informaw lill-Kunsill bi regoli l-ġodda tal-EU dwar rimi ta' ħwejjeġ fejn staqsew lill-Kunsill hux interessat li jinstalla xi kaxex għall-ġbir ta ħwejjeġ użati, kif ukoll għal talbiet li qed isiru minn residenti, ippropona li l-Kunsill jipproċedi b'din l-inizjattiva u għad irid jinstab post fejn din tista' titpoġġa.

10.03.102 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.103 Il-Kunsill qabel unanimament.

10.03.104 Is-Sindku l-Av. Kaylon Zammit ippropona li tiġi nstallata mera tat-traffiku fi Triq Tobruk biswit il-gym tal-Luxol.

10.03.105 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.106 Il-Kunsill qabel unanimament.

10.03.107 Is-Sindku l-Av. Kaylon Zammit ippropona li l-Kunsill jagħmel manutenzjoni tal-ħajt li hemm bejn Blokk 7 u l-Pembroke Park & Ride fi Triq Patri Serafin Zarb kif ukoll jiżdiedu żewġ gradilji għall-ilma tax-xita.

10.03.108 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.109 Il-Kunsill qabel unanimament.

10.03.110 Is-Sindku l-Av. Kaylon Zammit ippropona li l-Kunsill jiftaħ diskussjoni ma' Project Green biex f'parti mis-sit tal-Batterija ta' Pembroke, jekk huwa possibbli, jiġi rranġat biex jiġi żviluppat reading garden.

10.03.111 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.112 Il-Kunsill qabel unanimament.

10.03.113 Is-Segretarju Eżekuttiv Kevin Borg għamel referenza għall-Minuti 09/K9/2024 item 09.6.12 fejn kienet saret diskusjsoni dwar proposta minn Technovator fejn bagħtu draft MOU dwar EBikes. Il-kelliem informa lill-Kunsill li l-MoU ser ġie ffirmat bejn ir-Reġjun Lvant u l-kumpanija Technovator.

10.03.114 Is-Sindku l-Av. Kaylon Zammit ippropona li nhar it-23 ta' Diċembru 2024, issir ikla għal żmien il-Milied għall-membri eletti u l-istaff tal-Kunsill, liema attivita' issir għall-ħin ta' nofsinhar.

10.03.115 Il-Kunsillier Charles Cesare issekonda.

10.03.116 Il-Kunsill qabel unanimament.

10.03.117 Is-Sindku l-Av. Kaylon Zammit ippropona li l-Kunsill għandu jitlob laqgħa mal-Ministru tal-Edukazzjoni biex jispjega lill-Kunsill x'ser jiġri dwar PA 01327/24.

10.03.118 Il-Viċi Sindku Adrian Dominic Ellul issekonda.

10.03.119 Il-Kunsill qabel unanimament.

10.04 Tweġibiet għall-Mistoqsijiet tal-Kunsillieri.

10.04.1 Peress li ma kienx hemm mistoqsijiet, is-Sindku l-Av. Kaylon Zammit għadda għall-item li kien imiss.

10.05 Rapporti, ilmenti u ordnijiet ta' xogħlijiet.

10.05.1 Is-Segretarju Eżekuttiv Kevin Borg ippreżenta lill-Kunsill:

- **Internal Memo 23/2024** – Rapport tal-laqgħa mill-Awtorità tad-Djar. **(Ara Dok. 01)**
- **Internal Memo 24/2024** – Rapport dwar kwotazzjonijiet għall-printing ta' A5 flyer. **(Ara Dok. 02)**
- **Internal Memo 25/2024** – Lista ta' works orders maħruġa bejn laqgħa referenza 08/K9/24 u 10/K9/24. **(Ara Dok. 03)**

10.05.2 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-**Internal Memo 25/2024** dwar works orders maħruġa bejn laqgħa u oħra, fejn ippropona r-ratifikazzjoni tagħhom, liema works orders inħarġu skond l-esiġenzi li kellu l-Kunsill.

10.05.3 Il-Kunsillier Raymond Lanzon issekonda.

10.05.4 Il-Kunsill qabel unanimament.

10.06 Aġġudikar ta' Tenders 03, 04 u 05/2024.

10.06.1 Is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li fil-jiem li għaddew kien għalaq il-perjodu għall-offerti referenza:

- PLC/T/2024/03 - Tender for The Repairs and Reconstruction of Roads (issue 02)
- PLC/T/2024/04 - Tender for Upgrading Public Toilets at Madre Teresa ta' Kalkutta Garden
- PLC/T/2024/05 - Tender for the supply and install PV and battery

10.06.2 Dwar **PLC/T/2024/03 - Tender for The Repairs and Reconstruction of Roads (issue 02)**, is-Sindku l-Av. Kaylon Zammit irrimarka li għal darb'oħra reġa' ma kien hemm ebda offerent, u għalhekk filwaqt li ippropona li l-proċess jingħalaq, żied li l-Kunsill għandu jesplora x'jista' isir biex jinstab kuntrattur.

10.06.3 Il-Kunsillier Charles Cesare issekonda.

10.06.4 Il-Kunsill qabel unanimament.

10.06.5 Dwar **PLC/T/2024/04 - Tender for Upgrading Public Toilets at Madre Teresa ta' Kalkutta Garden**, is-Sindku l-Av. Kaylon Zammit għamel referenza għar-rapport tal-Perit tal-Kunsill (korrispondenza referenza 46/8141/24/I) kif ukoll għar-rapport tal-Bord tal-Għażla. Fid-dawl ta' dan il-kelliem ippropona li l-Kunsill jilqa' r-rakkomandazzjoni tal-Bord li tintgħażel l-irħas offerta.

10.06.6 Il-Kunsillier Charles Cesare issekonda.

10.06.7 Il-Kunsill qabel unanimament.

10.06.8 Dwar **PLC/T/2024/05 - Tender for the supply and install PV and battery**, is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li l-proċess għadu mhux konkluż u għalhekk id-deċiżjoni għandha tiġi posposta għal-laqgħa oħra.

10.06.9 Il-Kunsillier Raymond Lanzon issekonda.

10.06.10 Il-Kunsill qabel unanimament.

10.07 Draft Estimi Finanzjarji 2025 u Pjan ta' Ħidma 2025 – 2029.

10.07.1 Is-Segretarju Eżekuttiv Kevin Borg informa lill-Kunsill li Skond Kap 363, Artiklu 70, sub artiklu (1) Il-Kunsilli Lokali għandhom isejjħu żewġ laqgħat annwali tal-lokalita' – (a) laqgħa annwali li għandha tinżamm sa mhux aktar tard mill-ħmistax (15) ta' Diċembru ta' kull sena sabiex jippreżentaw l-estimi finanzjarji qabel il-laqgħa tal-Kunsill li fiha l-Kunsill ikun ser jikkunsidra l-estimi għas-sena finanzjarja li tkun ġejja.

10.07.2 Fid-dawl ta' dan, is-Sindku l-Av. Kaylon Zammit ippropona li jiġi ratifikat li ftehim diġa maqbul bejn il-membri kollha li l-laqgħa pubblika għandha tinżamm nhar it-Tlieta 10 ta' Diċembru 2024 fil-17:30 fl-uffiċċju amministrattiv tal-Kunsill, u li kif mitlub għandu jiġi printjat u mqassam avviż f'kull dar fil-lokal.

10.07.3 Il-Kunsillier Charles Cesare issekonda.

10.07.4 Il-Kunsill qabel unanimament.

10.07.5 Is-Sindku l-Av. Kaylon Zammit ressaq quddiem il-Kunsill draft tal-Estimi Finanzjarji għas-sena 2025 **(Ara Dok. 04)** kif ukoll draft tal-Pjan ta' Ħidma għas-snin 2025 – 2029 **(Ara Dok. 05)**

10.07.6 Wara diskussjoni li saret, is-Sindku l-Av. Kaylon Zammit ippropona l-approvazzjoni tar-rapporti kif imressqa biex ikunu jistgħu jitpoġġew għall-konsultazzjoni waqt il-laqgħa pubblika li ser issir għar-residenti.

10.07.7 Il-Kunsillier Raymond Lanzon issekonda.

10.07.8 Il-Kunsill qabel unanimament.

10.08 Kunsiderazzjoni u Approvazzjoni tal-iskeda ta' pagamenti.

10.08.1 Is-Sindku l-Av. Kaylon Zammit ippreżenta l-iskeda tad-dħul u ħruġ. **(Ara Dok. 06, 07, 08, 09 u 10)**

10.08.2 Wara li l-Kunsilliera raw u skrutinaw il-kontijiet ippreżentati, is-Sindku l-Av. Kaylon Zammit ippropona l-approvazzjoni tal-kontijiet kollha kif irrakkomandat, jiġifieri li l-Kunsill iwaqqaf is-servizz tal-mobile app u sussegwentament ma jsirx il-ħlas mitlub mill-kumpanija Weebee Ltd., li kif deċiż aktar qabel ma jsirux il-ħlasijiet mitluba minn Yama Yami peress li m'humiex dovuti, u għalissa jibqa' pendenti l-ħlas lill-kumpanija Global Tech sakemm jiġi ċċarat il-kont.

10.08.3 Il-Kunsillier Raymond Lanzon issekonda.

10.08.4 Il-Kunsill qabel unanimament.

10.09 Mozzjonijiet.

10.09.1 Is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li ma kienu daħlu ebda mozzjonijiet u għalhekk għadda għall-item li kien imiss.

10.10 Tmiem tal-laqgħa u data tas-seduta li jmiss.

10.10.1 Is-Sindku l-Av. Kaylon Zammit għalaq il-laqgħa fis-18:55 wara li unanimament kien hemm qbil li l-laqgħa tiġi aġġornata għal nhar it-Tlieta 10 ta' Diċembru 2024 fil-5:30pm għal-laqgħa tal-lokalita', u mmedjatament wara għal-laqgħa tal-Kunsill.

Konfermati, illum 10 ta' Diċembru, 2024

IFFIRMAT	**IFFIRMAT**
Av. Kaylon Zammit	Kevin Borg M.Sc. (Gov & Mngt)
Sindku	**Segretarju Eżekuttiv**

Kunsill Lokali Pembroke
Triq Alamein
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Pembroke Local Council
Alamein Road
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Dok 01

Internal Memo Referenza 23/2024 **05 ta' Novembru 2024**

Laqgħa mal-Awtorita' tad-Djar

Il-laqgħa mal-Awtorita' tad-Djar saret nhar it-Tnejn 28 ta' Ottubru 2024 fis-14:00, fl-uffiċċju tal-Awtorita'.

Għall-Kunsill kien preżenti s-Sindku l-Av. Kaylon Zammit u s-Segretarju Eżekuttiv Kevin Borg, filwaqt li għall-Awtorita' tad-Djar kienu preżenti is-sinjuri, Carmelo Vella (Chief Officer, Property & Projects), Perit Ivan Pace (Executive Head, Infrastructure Management), u Emile Lauria (Senior Manager Technical, Embellishment)

Il-punti mqajma mill-Kunsill kienu:

- Il-problema tal-perkolazzjoni tal-ilma f'Sit B miż-żona pedonali għall-garaxxijiet li hemm taħt l-istess żona,
- Il-qlugħ ta' siġar u arbuxelli li hemm f'żona Sit B speċifikament yukki u fikus li hemm fil-planters kemm mad-dawra fuq barra kif ukoll fuq is-saqaf tal-garaxxijiet,
- In-nuqqas t'aċċess li r-residenti ta' Sit B għandhom għaż-żona tal-garaxxijiet, meta l-liftijiet jibqgħu neżlin sal-livell tal-garaxxijiet, anke meta ikollhom ħsara,
- Iż-żamma u l-manutenzjoni tas-sular tal-garaxxijiet ta' Sit A1 – A4, peress li hemm livell kollu garaxxijiet li għadhom għand l-Awtorita' u jidher li qed isir abbuż fihom inkluż hemm bosta pallets tal-injam,
- Iż-żamma u l-manutenzjoni tal-planters fiż-żona ta' Sit A1 – A5 u Sit B,
- Il-bdil tal-makkinarju tal-lampi tad-dawl f'sit A kollha peress li l-lampi huma antiki u hemm bżonn li jinbidlu bi sipiża li ser tlaħħaq viċin it-€33,000,
- It-tneħħija ta' skart li kien ħalla l-kuntrattur tal-kostruzzjoni meta inbena sit A1 – A4,
- Il-problema tal-perkolazzjoni tal-ilma f'Sit F miż-żona pedonali għall-garaxxijiet li hemm taħt l-istess żona faċċata tal-Malta Red Cross.

Kevin Borg M.Sc. (Gov & Mngt)
Segretarju Eżekuttiv

Awtorizzazzjoni tas-Sindku l-Av. Kaylon Zammit sabiex tiġi ċċirkolata lill-Kunsilliera

Sindku : Av. Kaylon Zammit **Viċi Sindku** : Adrian Dominic Ellul
Kunsilliera : Therise Abela, Carmel Cesare u Raymond Lanzon
Segretarju Eżekuttiv : Kevin Borg M.Sc. (Gov & Mngt)

Kunsill Lokali Pembroke
Triq Alamein
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Pembroke Local Council
Alamein Road
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Dok 02

Internal Memo Referenza 24/2024 **08 ta' Novembru 2024**

Kwotazzjonijiet għall-printing ta' A5 flyer

Kumpanija	Prezz
AbbeyPre Press	€120.00 + Vat
Best Print	€105.00 + Vat
Bonnici Press	€55.00 + Vat
Golden Gate Co. Ltd.	€122.35 (inkluż il-Vat)

Kevin Borg M.Sc. (Gov & Mngt)
Segretarju Eżekuttiv

Awtorizzazzjoni tas-Sindku l-Av. Kaylon Zammit sabiex tiġi ċċirkolata lill-Kunsilliera

PEMBROKE

Sindku : Av. Kaylon Zammit Viċi Sindku : Adrian Dominic Ellul
Kunsilliera : Therise Abela, Carmel Cesare u Raymond Lanzon
Segretarju Eżekuttiv : Kevin Borg M.Sc. (Gov & Mngt)

Kunsill Lokali Pembroke
Triq Alamein
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Pembroke Local Council
Alamein Road
Pembroke, PBK 1776,
Malta
Tel: (356) 2137 2111 **Fax:** (356) 2137 2555
Web: www.pembroke.gov.mt
e.mail: pembroke.lc@gov.mt

Dok 03

Internal Memo Referenza 25/2024 **27 ta' Novembru 2024**

Lista ta' works orders li jinħtieġ li jiġu ratifikata bejn il-Laqgħa 09/K9/24 u 10/K9/24

Referenza		Kuntrattur	Xogħol ordnat
187	2024	J&K Contractors	Jiġi irranġat litter bin fi Ġnien Clifford Micallef, u jiġi produt u installat festa covers fi Ġnien Clifford Micallef
188	2024	J&K Contractors	Jitneħħew il-grafitti minn Triq Suffolk
189	2024	Maltapost plc	Tqassim tal-flyers door 2 door - vaċċin tal-influwenza u oħrajn
190	2024	Bonnici Press 1924	Printing ta' flyer A5 - immunization, ammont 1,200
191	2024	J&K Contractors	Jiġi produt u installat 2 festa covers fi Triq Burma wara Blk 7, u 2 festa covers fi Triq Triq Pietru Darmenia faċċata Sit A
192	2024	Bonnici Press 1924	Printing ta' flyer A5 - Laqgha tal-lokalita' ammont 1,200
193	2024	Bonnici Press 1924	Printing ta' flyer A5 - Attivitajiet Milied ammont 1,200
194	2024	Maltapost plc	Tqassim ta' flyer Laqgha tal-lokalita'
195	2024	Maltapost plc	Tqassim ta' flyer Attivitajiet tal-Milied
196	2024	Mark Miruzzi	Servizz għat-tilqim tal-influwenza.
197	2024	J&K Contractors	Jinbidlu 3 kaptelli tal-konkos f'Misraħ il-Forti
198	2024	B. Grima and Sons	Jinbidlu tabelli tal-one way f'Misrah il-Paci k/m Gorgio Mitrovich, isem ta' Triq Cassino u ssir tabella ta' Giveway fi Triq Suffolk
209	2024	Mica Med	Tlabna jirrenġa lampa S029 li tinsab fi Triq Burma.
210	2024	Mica Med	Tlabna jirrenġa lampa W045 li tinsab fi Triq il-Fortizza.
212	2024	Mica Med	Tlabna jirrenġa lampa L104 fi Triq il-Beatu Nazju Falzon li taħti għall-parkeġġ.
213	2024	Dieter Falzon	Tlabna parir dwar taraġ li minn Juno tinżel għal Triq Adeodata Pisani, issir id-dokumentazzjoni neċessarja għall-iskema mal-MOU tal-Public Works u BOQ tax-xogħol li hemm bżonn biex issir it-trinka fi Triq l-Imħallef William Harding.
214	2024	J&K Contractors	Infurmajnih li l-BOQ ta' tisbiħ tal-Ġnien l-Imħallef Wiliam Harding ġiet approvata u għaldaqstant għandu jibda x-xogħol minnufih

PEMBROKE

215	2024	Mica Med	Tlabna tiġi rranġata lampa S037 li tinsab off Triq il-Mediterran li tiġi t-tielet lampa minn Triq il-Mediterran nieżel lejn il-parkeġġ ta' wara Pembroke Athleta.
216	2024	Mica Med	Tlabna tiġi rranġata lampa S038 li tinsab off Triq il-Mediterran li tiġi raba lampa minn Triq il-Mediterran nieżel lejn il-parkeġġ ta' wara Pembroke Athleta.
217	2024	Mica Med	Tlabna jirrenġaw lampa S031 li tinsab fi Triq Burma - l-ewwel arblu single arm li hemm kif taqbez Blokk 7.
218	2024	Mica Med	Tlabna jirrenġa lampa D014 li tinsab fi Triq Burma - l-ewwel arblu double arm li hemm kif taqbeż Blokk 7.
219	2024	Mica Med	Tlabna jirrenġa lampa D048 li tinsab fi Triq Tunis faċċata ta dar 202.
220	2024	Mica Med	Tlabna jirrenġa lampa Y006 li tinsab fi Triq Juno minnaha ta' Triq Tunis.
221	2024	Mica Med	Tlabna jirrenġa lampa S028 li tinsab fi Triq Burma ħdejn il-BIS.
222	2024	Mica Med	Tlabna jirrenġa lampa Y145 li tinsab fi Triq Tunis.
223	2024	Mica Med	Tlabna jirrenġa lampa Y146 li tinsab fi Triq Tunis
224	2024	Mica Med	Tlabna jirrenġa lampa L106 fi Triq Tunis.
225	2024	B. Grima and Sons	Tlabna tiġi rranġata l-belishia ta' quddiem l-iskola St. Catherine - naħa tax-xagħri.

Kevin Borg M.Sc. (Gov & Mngt)
Segretarju Eżekuttiv

Awtorizzazzjoni tas-Sindku Av. Kaylon Zammit sabiex tiġi ċċirkolata lill-Kunsilliera

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Pembroke Local Council

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Annual Budget For Financial Year 2025

Table of Contents

Overview and Summary	*Page 3*
Budgeted Statement of Income and Expenditure	*Page 4*
Budgeted Statement of Affairs	*Page 5*
Cash Budget	*Page 6*
Detailed Estimates Of Income	*Page 7*
Detailed Estimates Of Expenditure	*Page 8*
Detailed Estimates Of Statement of Affairs	*Page 10*
Depreciation of Property, Plant and Equipment	*Page 11*

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Overview and Summary

Income and Expenditure

Results for the Year 2025

From the financial year ending 31st December 2025 bank balances are projected to end up with a positive balance of **€397,753**

Revenue for the Year 2025

This year the Council will be allocated the sum of **€564,983.00**. It is also envisaged to have other income, **€14,888.00** from permits, €14,200 LES administrative and €100.00 Other Income , for an overall total of **€594,171.00.**

Expenditure for the Year 2025

The expenditure including payment of outstanding accounts is distributed on three key votes. These are: -

In preparing this budget, we took the assumption that all expenses and income will be paid/received during 2025.

Wages and Salaries

The Council is employing the full complement and is therefore allocating **22%** of all expenditure ie **€130,739.00.**

Operations and Maintenance

This vote will have an allocation of **65.10%** for a total amount of **€3[illegible]6,[illegible]77.00.**

Administration Other Expenditure

This vote will have an allocation of **7.85%** for a total amount of **€46,655.00.**

Depreciation

This vote will have an allocation of **5.05%** for a total amount of **€30,000.00**. Assumption that a full year depreciation is charged on additional assets in 2025.

Mayor

Executive Secretary

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Budgeted Statement of Income and Expenditure

DESCRIPTION	BUDGET Jan-Dec 2024 €	FORECAST Jan-Dec 2024 €	BUDGET Jan-Dec 2025 €	VARIANCE Bud-Bud €	VARIANCE Bud-Act €
Income					
Funds received from Central Government (1)	600,961	529,983	564,983	(35,978)	35,000
Income raised from Bye-Laws (2)	13,658	26,246	14,888	1,230	(11,358)
Income raised from LES (3)	5,480	1,788	14,200	8,720	12,412
Investment Income (4)	-	-	-	-	-
Other Income (5)	100	244,644	100	-	(244,544)
TOTAL	**620,199**	**802,660**	**594,171**	**(26,028)**	**(208,489)**
Expenditure					
Personal Emoluments (6)	122,220	112,873	130,739	[illegible]	17,866
Operations and Maintenance (7)	509,299	855,799	386,777	[illegible]	(469,022)
Administration (8)	17,172	42,545	46,655	[illegible]	4,110
Finance Cost (9)	-	-	-	-	-
Other Expenditure (10)	43,924	27,300	30,000	(13,924)	2,700
TOTAL	**692,614**	**1,038,517**	**594,171**	**(98,444)**	[illegible]
Surplus / Deficit	**(72,415)**	**(235,857)**	**0**	**72,416**	**235,857**

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Budgeted Statement of Affairs

DESCRIPTION	BUDGET as at 31 Dec 2024	FORECAST as at 31 Dec 2024	BUDGET as at 31 Dec 2025	VARIANCE Bud-Bud	VARIANCE Bud-Act
	€	€	€	€	€
Non-current Assets					
Property, Plant and Equipment (16)	269,321	99,851	72,691	(196,631)	(27,160)
Current Assets					
Inventories (11)	1,431	1,415	1,415	(16)	-
Receivables (12)	-	181,244	164,628	164,628	(16,616)
Cash and Cash Equivalents (13)	340,059	397,753	397,753	57,694	-
Total Current Assets	**341,490**	**580,412**	**563,796**	**222,306**	**(16,616)**
Current Liabilities (14)					
Payables	3,000	186,663	194,631	191,631	7,968
Current portion of Long-Term Borrowings	-	-	-		-
Total Current Liabilities	**3,000**	**186,663**	**194,631**	**191,631**	**7,968**
Net Current Assets	338,490	393,749	369,165	30,675	(24,584)
Non-current liabilities (15)	-	-	-	-	-
Net Assets	**607,811**	**493,600**	**441,856**	**(165,956)**	**(51,744)**
Reserves					
Retained Funds	**607,811**	**441,854**	**441,854**	**(165,957)**	**0**

Draft

Financial Situation Indicator

DESCRIPTION	BUDGET as at 31 Dec 2024	FORECAST as at 31 Dec 2024	BUDGET as at 31 Dec 2025
	€	€	€
Current Assets	341,490	580,412	563,796
Current Liabilities	3,000	186,663	194,631
Total Long Term Liabilities	-	-	-
Commitments approved by Ministry	-	-	-
	338,490	393,749	369,165
Government Allocation	600,961	529,983	564,983
FSI	**56.32%**	**74.29%**	**65.34%**

Cash Budget

DESCRIPTION	QTR 1 JAN-MAR 2025 €	QTR 2 APR-JUN 2025 €	QTR 3 JUL-SEP 2025 €	QTR 4 OCT-DEC 2025 €	TOTAL 2025 €
Cash Inflows					
Government cash inflows	141,246	141,246	141,246	141,246	564,983
Cash flows from Bye-Laws & L.N fees	3,722	3,722	3,722	3,722	14,888
Local Enforcement cash flows	3,550	3,550	3,550	3,550	14,200
Finance cash flows					
Loan Proceeds	-	-	-	-	-
Investment income	-	-	-	-	-
	-	-	-	-	-
Capital cash flow					
Proceeds from disposal of assets	-	-	-	-	-
	-	-	-	-	-
Cash received from EU funds	-	-	-	-	-
Cash received from Twinning	-	-	-	-	-
Cash from Community Services	-	-	-	-	-
Other Cash Inflows	111,679	111,679	111,679	111,679	446,716
TOTAL Inflows	260,197	260,197	260,197	260,197	1,040,787
Cash Outflows					
Personal Emoluments	32,685	32,685	32,685	32,685	130,739
Operations & Maintenance	96,694	96,694	96,694	96,694	386,777
Administration	11,664	11,664	11,664	11,664	46,655
Finance	-	-	-	-	-
Capital					
Acquisition of property	-	-	-	-	-
Construction	-	-	-	-	-
Improvements	112,364	112,364	112,364	112,364	449,456
Special programmes	-	-	-	-	-
Movement in receivables and payables	6,790	6,790	6,790	6,790	27,160
	119,154	119,154	119,154	119,154	476,616
Cash outflows re EU projects	-	-	-	-	-
Cash outflows re Twinning	-	-	-	-	-
Cash outflows re Community Services	-	-	-	-	-
		-	-	-	-
	-	-	-	-	-
TOTAL Outflows	260,197	260,197	260,197	260,197	1,040,787
SURPLUS/(DEFICIT)	-	-	-	-	-
Brought forward (Bank/Cash Bal.)	397,753	397,753	397,753	397,753	397,753
Carry forward	397,753	397,753	397,753	397,753	397,753

Detailed Estimates of Income

		DESCRIPTION	A BUDGET Jan-Dec 2024	B ACTUAL Jan-Sept 2024	C FORECAST Oct-Dec 2024	D (B + C) TOTAL Jan-Dec 2024	E BUDGET Jan-Dec 2025	F (E - A) VARIANCE Bud-Bud	G (E - D) VARIANCE Bud-Act
			€	€	€	€	€	€	€
		Income							
1		**Funds received form Cental Government:**							
	0001	In terms of section 55 CAP 363	529,983	397,487	132,496	529,983	529,983	-	0
	0002-0004	In terms of section 58 CAP 363	-	-	-	-		-	-
	0005-0019	Other Income	70,978	-	-	-	35,000	(35,978)	35,000
			600,961	**397,487**	**132,496**	**529,983**	**564,983**	**(35,978)**	**35,000**
2		**Bye-Laws & Legal Fees**							
	0021-0025	Community Services	-	276	205	481	2,288	2,288	1,807
	0026-0035	Income from Permits	13,658	19,409	6,356	25,765	12,600	(1,058)	(13,165)
			13,658	**19,685**	**6,561**	**26,246**	**14,888**	**1,230**	**(11,358)**
3		**Local Enforcement Income**							
	0037	Commission from Regional Committees	5,480	1,341	447	1,788	14,200	8,720	12,412
	0038-0055	Contraventions		-	-	-		-	-
			5,480	**1,341**	**447**	**1,788**	**14,200**	**8,720**	**12,412**
4		**Investment Income**							
	0091-0095	Bank interest	-	-	-	-	-	-	-
	0096-0099	Income received from Government Securities	-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	**-**			**-**	**-**	**-**
5		**General Income**							
	0056-0065	Sponsorships	-	-	-	-	-	-	-
	0066-0069	Documents & Information	-	-	-	-	-	-	-
	0070-0075	EU Funds	-	-	-	-	-	-	-
	0076-0080	Twinning	-	-	-	-	-	-	-
	0081-0089	Insurance Claims	-	-	-	-	-	-	-
	0100-0109	Donations	-			-	-	-	-
	0110-0119	Contributions	100			-	100	-	100
	0120-0129	General Income	-	183,483	61,161	244,644	-	-	(244,644)
			-		-	-	-	-	-
			100	**183,483**	**61,161**	**244,644**	**100**	**-**	**(244,544)**
		Total	**620,199**	**601,995**	**200,665**	**802,660**	**594,171**	**(26,028)**	**(208,489)**

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Detailed Estimates of Expenditure

	DESCRIPTION	A	B	C	D (B + C)	E	F (E - A)	G (E - D)
		BUDGET Jan-Dec 2024	ACTUAL Jan-Sept 2024	FORECAST Oct-Dec 2024	TOTAL Jan-Dec 2024	BUDGET Jan-Dec 2025	VARIANCE Bud-Bud	VARIANCE Bud-Act
		€	€	€	€	€	€	€
6	**Personal Emoluments**							
1100	Mayor's Allowance	11,425	8,498	2,833	11,331	12,500	1,075	1,169
1200	Employees' Salaries & Wages	74,914	52,578	17,526	70,104	82,571	7,657	12,467
1300	Bonuses	8,875	2,910	970	3,880	9,609	734	5,729
1400	Income Supplements	800	-	-	-	800	-	800
1500	Social Security Contributions	7,037	5,057	1,686	6,743	6,854	(183)	111
1600	Allowances	15,815	9,413	3,138	12,551	15,815	-	3,264
1700	Overtime	3,354	6,199	2,066	8,265	2,590	(764)	(5,674)
		122,220	**84,654**	**28,219**	**112,873**	**130,739**	**8,519**	**17,866**
7	**Operations and Maintenance**							
2100-2149	Public Utilities	5,783	3,661	1,220	4,881	6,813	1,030	1,932
2200-2259	Public Materials & Supplies	1,100	66	22	88	1,100	-	1,012
2300-2399	Repairs & Upkeep	89,184	176,833	58,944	235,777	89,811	627	(145,966)
2400-2449	Rent	755	-	-	-		(755)	-
3010	Street Lighting	188,000	290,857	96,952	387,809	55,000	(133,000)	(332,809)
3020	Lease of Equipment	-	-		-		-	-
3030	Insurance	3,405	2,222	741	2,963	4,305	900	1,342
3035	Bank Charges	762	792	264	1,056	1,182	420	126
3038	Penalties	-	-	-	-		-	-
3040	Waste Disposal	36,060	26,716	8,905	35,621	50,200	14,140	14,579
3041	Refuse Collection	16,800	12,494	4,165	16,659	16,800	-	141
3042	Bulky Refuse Collection	12,000	7,317	2,439	9,756	11,400	(600)	1,644
3043	Bins on wheels	-	-	-	-		-	-
3045	Bring in sites	-	-	-	-		-	-
3051	Road & Street Cleaning	40,252	29,252	9,751	39,003	39,025	(1,227)	22
3052	Cleaning & Maintenance of Non-Urban Areas	24,583	17,507	5,836	23,343	24,583	-	1,240
3053	Cleaning of Public Conveniences	4,738	3,557	1,186	4,743	6,466	1,729	1,723
3055	Cleaning of Council Premises	4,526	3,176	1,059	4,235	4,526	-	291
3060	Cleaning & Maintenance of Parks & Gardens	17,063	12,797	4,266	17,063	17,063	-	-
3061	Cleaning & Maintenance of Soft Areas	29,551	20,883	6,961	27,844	29,551	-	1,707
3062	Cleaning & Maintenance of Beaches & CA	-	-	-	-		-	-
3063	Cleaning & Maintenance of Country Non-Urban	-	-	-	-		-	-
3064	Other Contractual Services	9,820	24,891	8,297	33,188	12,658	2,838	(20,530)
3070-3090	Consultation Fees	-	-	-	-	2,500	2,500	2,500
3100-3139	Contract & Project Management	14,582	-	-	-		(14,582)	-
3300-3379	Hospitality	10,235	8,154	2,719	10,873	13,393	3,158	2,520
3380-3389	Community	-	92	30	122	300	300	178
3600-3694	Local Enforcement Expenses	100	581	194	775	100	-	(675)
3700-3799	EU Projects	-	-	-	-		-	-
3800-3899	Twinning	-	-	-	-		-	-
		-	-	-	-		-	-
		509,299	**641,848**	**213,951**	**855,799**	**386,777**	**(122,522)**	**(469,022)**

Detailed Estimates of Expenditure (Continued)

DESCRIPTION	A BUDGET Jan-Dec 2024 €	B ACTUAL Jan-Sept 2024 €	C FORECAST Oct-Dec 2024 €	D (B + C) TOTAL Jan-Dec 2024 €	E BUDGET Jan-Dec 2025 €	F (E - A) VARIANCE Bud-Bud €	G (E - D) VARIANCE Bud-Act €
8 Administration & Other Expenditure							
2150-2199 Office Utilities	1,785	1,309	436	1,745	2,742	957	997
2260-2299 Office Materials & Supplies	-	-	-	-		-	-
2450-2499 Office Rent	-	1,016	339	1,355	1,205	1,205	(149)
2500-2599 National & International Memberships	600	-	-	-		(600)	-
2600-2699 Office Services	2,525	3,871	2,854	6,725	10,129	7,604	3,405
2700-2799 Transport	300	928	309	1,237	250	(50)	(987)
2800-2899 Travel	-	-	-	-		-	-
2900-2999 Information Services	4,660	1,645	549	2,194	2,016	(2,644)	(178)
3050 Office Cleaning	-	-	-	-		-	-
3140-3199 Professional Services	6,552	21,966	7,322	29,288	30,062	23,510	774
3200-3299 Training	500	-	-			(500)	-
3345 Office Hospitality		-	-			-	-
3400-3499 Incidental Expenses	250	-		-	250	-	250
			-	-		-	-
	17,172	**30,736**	**11,809**	**42,545**	**46,658**	**29,483**	**4,110**
9 Finance Costs							
3036 Interest on Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-		-	-	-	-
10 Other Expenditure							
3500-3599 Loss / (Profit) on Disposal of assets	-	-	-	-	-	-	-
3695 Increase/(Decrease) in allowance for bad debts		-	-	-	-	-	-
8000-8099 Depreciation	43,924	20,454	6,846	27,300	30,000	(13,924)	2,700
	43,924	20,454	6,846	27,300	30,000	(13,924)	2,700
Total	**692,614**	**777,692**	**260,825**	**1,038,517**	**594,171**	**(98,444)**	**(444,346)**

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Detailed Estimates of Statement Of Affairs

DESCRIPTION	A BUDGET Jan-Dec 2024 €	B ACTUAL as at 30-Sep 2024 €	C FORECAST changes from 30 Sep-31 Dec 2024 €	D (B + C) TOTAL as at 31-Dec 2024 €	E BUDGET Jan-Dec 2025 €	F (E - A) VARIANCE Bud-Bud €	G (E - D) VARIANCE Bud-Act €
11 **Inventory**							
5201-5249 Stationery	-	-	-	-	-	-	-
5250-5299 Consumables	1,431	1,415	-	1,415	1,415	(16)	-
	-	-	-	-	-	-	-
	1,431	**1,415**	**-**	**1,415**	**1,415**	**(16)**	**-**
12 **Receivables**							
0201-0209 Receivables		175,899	-	175,899	164,628	164,628	(11,271)
0210-0219 LES Receivables			-	-	-	-	-
0220-0229 Receivables from EU			-	-	-	-	-
0250 Prepayments & Accrued income		5,345	-	5,345	-	-	(5,345)
	-	-	-		-	-	-
	-	**181,244**	**-**	**181,244**	**164,628**	**164,628**	**(16,616)**
13 **Cash & Equivalents**							
5001-5099 Bank & Cash Balances	340,059	397,753		397,753	397,753	57,694	-
	340,059	**397,753**	**-**	**397,753**	**397,753**	**57,694**	**-**
14 **Payables**							
4000 Payables	3,000	89,700	-	89,700	194,631	191,631	104,931
4100 Accruals	-	88,325	-	88,325	-	-	(88,325)
4150 Deffered Income	-	8,638	-	8,638	-	-	(8,638)
Current portion of Long-Term Borrowings	-			-	-	-	-
	-	-	-	-	-	-	-
	3,000	**186,663**	**-**	**186,663**	**194,631**	**191,631**	**7,968**
15 **Non Current Liabilities**							
4200 Long Term Borrowings	-	-	-	-	-	-	-
Deferred Income	-		-	-	-	-	-
	-		-	-	-	-	-

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16 Deprecition of Property, Plant and Equipment

Asset		Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs		Total
% of depreciation		8%	20%	10%	10%	0%	20%	10%	100%		
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2025	28,093	52,436	1,310,594	621,223	17,307	4,225	653,660	11,787		**2,699,325**
Additions		-	-	449,456	-	-	-	-	-	-	**449,456**
Disposals		-		-	-	-	-	-	-	-	**-**
As at 31 December	2025	28,093	52,436	1,760,050	621,223	17,307	4,225	653,660	11,787	-	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2025	-	10,258	774,513	51,423	-	-	653,660	-	-	**1,489,854**
Additions		-	-	446,616		-	-	-	-	-	**446,616**
As at 31 December	2025	-	10,258	1,221,129	51,423	-	-	653,660	-	-	**1,936,470**
Accumulated Deprecition											
As at 01 January	2025	24,409	30,506	468,893	569,800	-	4,225	-	11,787		**1,109,620**
Charge for the year		295	2,300	27,405	-		-	-	-	-	**30,000**
Released on disposal		-	-	-	-	-	-	-	-	-	**-**
As at 31 December	2025	24,704	32,806	496,298	569,800	-	4,225	-	11,787	-	**1,139,620**
Budgeted NBV 31 Dec	**2024**	710	10,591	240,713	0	17,307	0	0	0		**269,321**
Forecasted NBV 1 Jan	**2025**	3,684	11,672	67,188	-	17,307	-		-	-	99,851
Bugeteded NBV 31 Dec	**2025**	3,389	9,372	42,623	-	17,307		-	-	-	72,691

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Pembroke Local Council

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Business Plan for the Period

2025 - 2029

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Table of Contents

Overview and Summary	*Page 3*
Statement of Income and Expenditure	*Page 4*
Statement of Financial Position	*Page 5*
Cash Budget	*Page 6*
Detailed Estimates of Income	*Page 7*
Detailed Estimates of Expenditure	*Page 8*
Detailed Estimates of Statement of Financial Position	*Page 10*
Depreciation of Property, Plant and Equipment	*Page 11*
Depreciation of Property, Plant and Equipment	*Page 12*
Depreciation of Property, Plant and Equipment	*Page 13*
Depreciation of Property, Plant and Equipment	*Page 14*
Depreciation of Property, Plant and Equipment	*Page 15*

Draft

Overview and Summary

Draft

Mayor

Executive Secretary

Statement of Income and Expenditure

DESCRIPTION	A BUDGET Jan-Dec 2025 €	B BUDGET Jan-Dec 2026 €	C BUDGET Jan-Dec 2027 €	D BUDGET Jan-Dec 2028 €	E BUDGET Jan-Dec 2029 €	F (A+B+C+D+E) BUDGET Period 2025-2029 €
Income						
Funds received from Central Government (1)	564,983	564,983	564,983	564,983	564,983	**2,824,915**
Income raised from Bye-Laws (2)	14,888	14,888	14,888	14,888	14,888	**74,440**
Income raised from LES (3)	14,200	14,200	14,200	14,200	14,200	**71,000**
Investment Income (4)	-	-	-	-	-	-
Other Income (5)	100	100	100	100	100	**500**
TOTAL	**594,171**	**594,171**	**594,171**	**594,171**	**594,171**	**2,970,855**
Expenditure						
Personal Emoluments (6)	130,739	134,042	135,942	137,842	139,742	**678,307**
Operations and Maintenance (7)	386,777	414,810	443,676	462,230	481,711	**2,189,203**
Administration (8)	46,655	48,988	51,437	54,009	56,709	**257,797**
Finance Cost (9)	-	-	-	-	-	-
Other Expenditure (10)	30,000	30,000	17,813	2,595	2,595	**83,003**
TOTAL	**594,171**	**627,839**	**648,868**	**656,676**	**680,758**	**3,208,311**
Surplus / Deficit	**0**	**(33,668)**	**(54,697)**	**(62,505)**	**(86,587)**	**(237,456)**

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Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2025	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Period 2025-2029
	€	€	€	€	€	€
Non-current Assets						
Property, Plant and Equipment (16)	72,691	42,691	24,878	22,283	19,688	**182,230**
Current Assets						
Inventories (11)	1,415	1,415	1,415	1,415	1,415	**7,075**
Receivables (12)	164,628	-	-	-	-	**164,628**
Cash and Cash Equivalents (13)	397,753	892,740	1,409,153	1,959,914	2,546,834	**7,206,395**
Total Current Assets	**563,796**	894,155	1,410,568	1,961,329	2,548,249	**7,378,098**
Current Liabilities (14)						
Payables	194,631	-	-	-	-	**194,631**
Total Current Liabilities	**194,631**	-	-	-	-	**194,631**
Net Current Assets	369,165	894,155	1,410,568	1,961,329	2,548,249	**7,183,467**
Non-current liabilities (15)	-	-	-	-	-	-
Net Assets	**441,856**	**936,846**	**1,435,446**	**1,983,611**	**2,567,937**	**7,365,697**
Reserves						
Retained Funds	**441,856**	**936,846**	**1,435,446**	**1,983,611**	**2,567,937**	**7,365,697**

Financial Situation Indicator

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2025	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Period 2025-2029
	€	€	€	€	€	€
Current Assets	563,796	894,155	1,410,568	1,961,329	2,548,249	**7,378,098**
Current Liabilities	194,631	-	-	-	-	**194,631**
Working Capital	369,165	894,155	1,410,568	1,961,329	2,548,249	**7,183,467**
Government Allocation	529,983	529,983	529,983	529,983	529,983	**2,649,915**
FSI	**70 %**	**169 %**	**266 %**	**370 %**	**481 %**	**271 %**

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Cash Budget

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2025	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Period 2025-2029
	€	€	€	€	€	€
Cash Inflows						
Government cash inflows	564,983	593,232	622,894	654,038	686,740	3,121,888
Cash flows from Bye-Laws & L.N fees	14,888	15,632	16,414	17,235	18,096	82,266
Local Enforcement cash flows	14,200	14,910	15,656	16,438	17,260	78,464
Finance cash flows						-
Loan Proceeds	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Capital cash flow						
Proceeds from disposal of assets						-
Cash received from EU funds						-
Cash received from Twinning						-
Cash from Community Services						-
Other Cash Inflows	446,716	469,052	492,504	517,130	542,986	2,468,388
TOTAL Inflows	1,040,787	1,092,826	1,147,468	1,204,841	1,265,083	5,751,005
Cash Outflows						
Personal Emoluments	130,739	134,042	135,94[illegible]	137,842	139,742	678,307
Operations & Maintenance	386,777	414,[illegible]10	443,676	462,230	481,711	2,189,203
Administration	46,655	[illegible],988	51,437	54,009	56,709	257,797
Finance						-
Capital						
Acquisition of property						-
Construction						-
Improvements	449,456					449,456
Special programmes						-
Movement in receivables and payables	27,160		-	-	-	27,160
	476,616	-	-	-	-	476,616
Cash outflows re EU projects						-
Cash outflows re Twinning						-
Cash outflows re Community Services						-
						-
	-	-	-	-	-	-
TOTAL Outflows	1,040,787	597,839	631,055	654,081	678,163	3,601,924
SURPLUS / (DEFICIT)	0	494,987	516,413	550,760	586,921	2,149,081
Brought forward (Bank /Cash Bal.)	397,753	397,753	892,740	1,409,153	1,959,914	397,753
Carry forward	397,753	892,740	1,409,153	1,959,914	2,546,834	2,546,834

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Detailed Estimates of Income

	DESCRIPTION	A BUDGET Jan-Dec 2025 €	B BUDGET Jan-Dec 2026 €	C BUDGET Jan-Dec 2027 €	D BUDGET Jan-Dec 2028 €	E BUDGET Jan-Dec 2029 €	F (A+B+C+D+E) BUDGET Period 2025-2029 €
	Income						
1	**Funds received form Central Government:**						
0001	In terms of section 55 CAP 363	529,983	529,983	529,983	529,983	529,983	**2,649,915**
0002-0004	In terms of section 58 CAP 363						-
0005-0019	Other Income	35,000	35,000	35,000	35,000	35,000	**175,000**
		564,983	**564,983**	**564,983**	**564,983**	**564,983**	**2,824,915**
2	**Bye-Laws & Legal Fees**						
0021-0025	Community Services	2,288	2,288	2,288	2,288	2,288	**11,440**
0026-0035	Income from Permits	12,600	12,600	12,600	12,600	12,600	**63,000**
		14,888	**14,888**	**14,888**	**14,888**	**14,888**	**74,440**
3	**Local Enforcement Income**						
0037	Commission from Regional Committees	14,200	14,200	14,200	14,200	14,200	**71,000**
0038-0055	Contraventions						-
		14,200	**14,200**	**14,200**	**14,200**	**14,200**	**71,000**
4	**Investment Income**						
0091-0095	Bank interest						-
0096-0099	Income received from Government Securities						-
		-	-	-	-	-	-
5	**General Income**						
0056-0065	Sponsorships						-
0066-0069	Documents & Information						-
0070-0075	EU Funds						-
0076-0080	Twinning						-
0081-0089	Insurance Claims						-
0100-0109	Donations	100	100	100	100	100	**500**
0110-0119	Contributions						-
0120-0129	General Income						-
		100	**100**	**100**	**100**	**100**	**500**
	Total	**594,171**	**594,171**	**594,171**	**594,171**	**594,171**	**2,970,855**

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Detailed Estimates of Expenditure

	DESCRIPTION	A BUDGET Jan-Dec 2025 €	B BUDGET Jan-Dec 2026 €	C BUDGET Jan-Dec 2027 €	D BUDGET Jan-Dec 2028 €	E BUDGET Jan-Dec 2029 €	F (A+B+C+D+E) BUDGET Period 2025-2029 €
6	**Personal Emoluments**						
1100	Mayor's Allowance	12,500	12,500	12,500	12,500	12,500	62,500
1200	Employees' Salaries & Wages	82,571	84,071	85,571	87,071	88,571	427,854
1300	Bonuses	9,609	9,859	10,109	10,359	10,609	50,545
1400	Income Supplements	800	800	800	800	800	4,000
1500	Social Security Contributions	6,854	8,407	8,557	8,707	8,857	41,382
1600	Allowances	15,815	15,815	15,815	15,815	15,815	79,075
1700	Overtime	2,590	2,590	2,590	2,590	2,590	12,951
		130,739	**134,042**	**135,942**	**[illegible]**	**139,742**	**678,307**
7	**Operations and Maintenance**						
2100-2149	Public Utilities	6,813	7,154	7,511	7,887	8,281	37,646
2200-2259	Public Materials & Supplies	1,100	1,155	1,213	1,273	1,337	6,078
2300-2399	Repairs & Upkeep	89,811	94,302	99,017	[illegible]	109,166	496,264
2400-2449	Rent		-	-	[illegible]	-	-
3010	Street Lighting	55,000	57,750	[illegible]	[illegible]	66,853	303,910
3020	Lease of Equipment		-	-	-	-	-
3030	Insurance	4,305	4,520	4,746	4,984	5,233	23,788
3035	Bank Charges	1,182	1,242	1,304	1,369	1,437	6,534
3038	Penalties		-	-	-	-	-
3040	Waste Disposal	50,200	61,404	[illegible]	72,600	72,600	329,404
3041	Refuse Collection	16,800	17,640	[illegible]	19,448	20,421	92,831
3042	Bulky Refuse Collection	11,400	11,970	12,569	13,197	13,857	62,992
3043	Bins on wheels		-		-	-	-
3045	Bring in sites			-	-	-	-
3051	Road & Street Cleaning	39,025	[illegible]	43,025	45,176	47,435	215,638
3052	Cleaning & Maintenance of Non-Urban Areas	24,583	[illegible]	27,103	28,458	29,881	135,837
3053	Cleaning of Public Conveniences	6,466	6,790	7,129	7,486	7,860	35,731
3055	Cleaning of Council Premises	4,526	4,752	4,990	5,239	5,501	25,009
3060	Cleaning & Maintenance of Parks & Gardens	[illegible]	17,916	18,812	19,753	20,740	94,284
3061	Cleaning & Maintenance of Soft Areas	29,551	[illegible]	32,580	34,209	35,919	163,288
3062	Cleaning & Maintenance of Beaches & CA		-	-	-	-	-
3063	Cleaning & Maintenance of Country Non-Urban		-	-	-	-	-
3064	Other Contractual Services	12,658	13,291	13,955	14,653	15,386	69,943
3070-3090	Consultation Fees	2,500	2,625	2,756	2,894	3,039	13,814
3100-3139	Contract & Project Management		-	-	-	-	-
3300-3379	Hospitality	[illegible]	14,062	14,766	15,504	16,279	74,003
3380-3389	Community	[illegible]	315	331	347	365	1,658
3600-3694	Local Enforcement Expenses	100	105	110	116	122	553
3700-3799	EU Projects		-	-	-	-	-
3800-3899	Twinning		-	-	-	-	-
		386,777	**414,810**	**443,676**	**462,230**	**481,711**	**2,189,203**

Detailed Estimates of Expenditure (Continued)

DESCRIPTION	A BUDGET Jan-Dec 2025 €	B BUDGET Jan-Dec 2026 €	C BUDGET Jan-Dec 2027 €	D BUDGET Jan-Dec 2028 €	E BUDGET Jan-Dec 2029 €	F (A+B+C+D+E) BUDGET Period 2025-2029 €
8 Administration & Other Expenditure						
2150-2199 Office Utilities	2,742	2,879	3,023	3,174	3,333	15,151
2260-2289 Office Materials & Supplies		-	-	-	-	-
2450-2499 Office Rent	1,205	1,266	1,329	1,395	1,465	6,661
2500-2599 National & International Memberships		-	-	-	-	-
2600-2699 Office Services	10,129	10,636	11,168	11,726	12,312	55,971
2700-2799 Transport	250	263	276	289	304	1,381
2800-2899 Travel		-	-	-	-	-
2900-2999 Information Services	2,016	2,117	2,223	2,334	2,451	11,140
3050 Office Cleaning		-	-	-	-	-
3140-3199 Professional Services	30,062	31,565	33,143	34,801	36,541	166,112
3200-3299 Training		-	-	-	-	-
3345 Office Hospitality		-	-	-	-	-
3400-3499 Incidental Expenses	250	263	276	289	304	1,381
						-
	46,655	**48,988**	**51,437**	**54,009**	**56,709**	**257,797**
9 Finance Costs						
3036 Interest on Bank Loan						-
						-
						-
	-	-	-	-	-	-
10 Other Expenditure						
3500-3599 Loss / (Profit) on Disposal of assets						-
3695 Increase/(Decrease) in allowance for bad debts						-
8000-8099 Depreciation (charge for the year)	30,000	30,000	17,813	2,595	2,595	83,003
	30,000	30,000	17,813	2,595	2,595	83,003
Total	**594,171**	**627,839**	**648,868**	**656,676**	**680,758**	**3,208,311**

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Detailed Estimates of Statement of Financial Position

		DESCRIPTION	A BUDGET Jan-Dec 2025 €	B BUDGET Jan-Dec 2026 €	C BUDGET Jan-Dec 2027 €	D BUDGET Jan-Dec 2028 €	E BUDGET Jan-Dec 2029 €	F (A+B+C+D+E) BUDGET Period 2025-2029 €
11		**Inventory**						
	5201-5249	Stationery	1,415	1,415	1,415	1,415	1,415	7,075
	5250-5299	Consumables						-
								-
			1,415	**1,415**	**1,415**	**1,415**	**1,415**	**7,075**
12		**Receivables**						
	0201-0209	Receivables	164,628					164,628
	0210-0219	LES Receivables						-
	0220-0229	Receivables from EU						-
	0250	Prepayments & Accrued income						-
								-
			164,628	**-**	**-**	**-**	**-**	**164,628**
13		**Cash & Equivalents**						
	5001-5099	Bank & Cash Balances	397,753	892,740	1,409,153	1,959,914	2,546,834	7,206,395
			397,753	**892,740**	**1,409,153**	**1,959,914**	**2,546,834**	**7,206,395**
14		**Payables**						
	4000	Payables	194,631					194,631
	4100	Accruals						-
	4150	Deferred Income						-
		Short-term Borrowings						-
								-
			194,631	[illegible]	**-**	**-**	**-**	**194,631**
15		**Non Current Liabilities**						
	4200	Long Term Borrowings						-
								-
								-
			-	[illegible]	**-**	**-**	**-**	**-**

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16 Depreciation of Property, Plant and Equipment

Asset		[illegible] & Fittings	Office Equipment	Urban Improvments	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs		Total
% of depreciation		8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2025	28,093	52,436	1,310,594	621,223	17,307	4,225	653,660	11,787	-	**2,699,325**
Additions		-	-	449,456	-	-	-	-	-	-	**449,456**
Disposals		-		-	-	-	-	-	-	-	**-**
As at 31 December	2025	**28,093**	**52,436**	**1,760,050**	**621,223**	**17,307**	**4,225**	**653,660**	**11,787**	**-**	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2025	-	10,258	774,513	51,423	-	-	653,660	-	-	**1,489,854**
Additions		-	-	446,616		-	-	-	-	-	**446,616**
Transfers		-	-	-		-	-	-	-	-	**-**
As at 31 December	2025	**-**	**10,258**	**1,221,129**	**51,423**	**-**	[illegible]	**653,660**	**-**	**-**	**1,936,470**
Accumulated Depreciation											
As at 01 January	2025	24,409	30,506	468,893	569,800	[illegible]	4,225	-	11,787	-	**1,109,620**
Charge for the year		295	2,300	27,405	-	-	-	-	-	-	**30,000**
Released on disposal		-	-	-	-	-	-	-	-	-	**-**
As at 31 December	2025	**24,704**	**32,806**	**496,298**	**569,800**	**-**	**4,225**	**-**	**11,787**	**-**	**1,139,620**
Budgeted NBV 31 Dec	**2024**	982	11,778	91,094	0	17,307	-	-	-	-	**121,161**
Budgeted NBV 31 Dec	**2025**	3,389	9,372	42,623	-	17,307	-	-	-	-	**72,691**

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation		[illegible] & Fittings [illegible]	Office Equipment [illegible]	Urban Improvments 10-100%	Construction 10%	Trees 0%	Plant & Machinery 20%	Special Programmes 10%	New Street Signs 100%	0%	Total
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2026	28,093	52,436	[illegible]	621,223	17,307	4,225	653,660	11,787	-	**3,148,781**
Additions		-	-	-	-	-	-	-	-	-	-
Disposals		-	-	-	-	-	-	-	-	-	-
As at 31 December	2026	**28,093**	**52,4[illegible]**	**1,760,050**	**621,223**	**17,307**	**4,225**	**653,660**	**11,787**	-	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2026	-	10,258	1,221,1[illegible]9	[illegible]1,423	-	-	653,660	-	-	**1,936,470**
Additions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
As at 31 December	2026	-	**10,258**	**1,221,129**	**[illegible],423**	-	-	**653,660**	-	-	**1,936,470**
Accumulated Depreciation											
As at 01 January	2026	24,704	32,806	496,298	569,800	-	[illegible],225	-	11,787	-	**1,139,620**
Charge for the year		295	2,300	27,405	-	-	-	-	-	-	**30,000**
Released on disposal		-	-	-	-	-	-	-	-	-	-
As at 31 December	2026	**24,999**	**35,106**	**523,703**	**569,800**	-	**4,225**	-	**11,787**	-	**1,169,620**
Budgeted NBV 31 Dec	**2025**	3,389	9,372	42,623	-	17,307	-	-	-	-	**72,691**
Budgeted NBV 31 Dec	**2026**	3,094	7,072	15,218	-	17,307	-	-	-	-	**42,691**

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation		Furn & Fittings 8%	Office Equipment 20%	Urban Improvments 10-100%	Construction 10%	Trees 0%	Plant & Machinery 20%	Special Programmes 10%	New Street Signs 100%	0%	Total
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2027	28,093	52,436	1,760,050	621,223	17,307	4,225	653,660	11,787	-	**3,148,781**
Additions		-	-	-	-	-	-	-	-	-	-
Disposals		-	-	-	-	-	-	-	-	-	-
As at 31 December	2027	**28,093**	**52,436**	**1,760,050**	**621,223**	**17,307**	**4,225**	**653,660**	**11,787**	-	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2027	-	10,258	1,221,129	51,423	-	-	653,660	-	-	**1,936,470**
Additions		-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
As at 31 December	2027	-	**10,258**	**1,221,129**	**51,423**	-	-	**653,660**	-	-	**1,936,470**
Accumulated Depreciation											
As at 01 January	2027	24,999	35,106	523,703	569,800	-	4,225	-	11,787	-	**1,169,620**
Charge for the year		295	2,300	15,218	-	-	-	-	-	-	**17,813**
Released on disposal		-	-	-	-	-	-	-	-	-	-
As at 31 December	2027	**25,294**	**37,406**	**538,921**	**569,800**	-	**4,225**	-	**11,787**	-	**1,187,433**
Budgeted NBV 31 Dec	**2026**	3,094	7,072	15,218	-	17,307	-	-	-	-	**42,691**
Budgeted NBV 31 Dec	**2027**	2,799	4,772	-	-	17,307	-	-	-	-	**24,878**

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16 Depreciation of Property, Plant and Equipment

Asset		Fixtures & Fittings	Office Equipment	Urban Improvments	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs		Total
% of depreciation		8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2028	28,093	52,436	1,760,050	621,223	17,307	4,225	653,660	11,787	-	**3,148,781**
Additions		-	-	-	-	-	-	-	-	-	**-**
Disposals		-	-	-	-	-	-	-	-	-	**-**
As at 31 December	2028	**28,093**	**52,436**	**1,760,050**	**621,223**	**17,307**	**4,225**	**653,660**	**11,787**	**-**	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2028	-	10,258	1,221,129	51,423	-	-	653,660	-	-	**1,936,470**
Additions		-	-	-	-	-	-	-	-	-	**-**
Transfers		-	-	-	-	-	-	-	-	-	**-**
As at 31 December	2028	**-**	**10,258**	**1,221,129**	**51,423**	**-**	**-**	**653,660**	**-**	**-**	**1,936,470**
Accumulated Depreciation											
As at 01 January	2028	25,294	37,406	538,921	569,800	-	4,225	-	11,787	-	**1,187,433**
Charge for the year		295	2,300	-	-	-	-	-	-	-	**2,595**
Released on disposal		-	-	-	-	-	-	-	-	-	**-**
As at 31 December	2028	**25,589**	**39,706**	**538,921**	**569,800**	**-**	**4,225**	**-**	**11,787**	**-**	**1,190,028**
Budgeted NBV 31 Dec	**2027**	2,799	4,772	-	-	17,307	-	-	-	-	**24,878**
Budgeted NBV 31 Dec	**2028**	2,504	2,472	-	-	17,307	-	-	-	-	**22,283**

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation		[illegible] & Fittings [illegible]	Office Equipment 20%	Urban Improvments 10-100%	Construction 10%	Trees 0%	Plant & Machinery 20%	Special Programmes 10%	New Street Signs 100%	0%	Total
		€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January	2029	28,093	52,436	1,760,050	621,223	17,307	4,225	653,660	11,787	-	**3,148,781**
Additions		-	-	-	-	-	-	-	-	-	-
Disposals		-	-	-	-	-	-	-	-	-	-
As at 31 December	2029	**28,093**	**52,436**	**1,760,050**	**621,223**	**17,307**	**4,225**	**653,660**	**11,787**	**-**	**3,148,781**
Grants/ other reimbursements											
As at 01 January	2029	-	10,258	1,221,129	[illegible]1,423	-	-	653,660	-	-	**1,936,470**
Additions		-	-	[illegible]	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-
As at 31 December	2029	**-**	**10,258**	**1,221,129**	**[illegible]423**	**-**	[illegible]	**653,660**	**-**	**-**	**1,936,470**
Accumulated Depreciation											
As at 01 January	2029	25,589	39,706	538,921	569,800	[illegible]	4,225	-	11,787	-	**1,190,028**
Charge for the year		295	2,300	-	-	-	-	-	-	-	**2,595**
Released on disposal		-	-	-	-	-	-	-	-	-	-
As at 31 December	2029	**25,884**	**42,006**	**538,921**	**569,800**	**-**	**4,225**	**-**	**11,787**	**-**	**1,192,623**
Budgeted NBV 31 Dec	**2028**	2,504	2,472	-	-	17,307	-	[illegible]	-	-	**22,283**
Budgeted NBV 31 Dec	**2029**	2,209	172	-	-	17,307	[illegible]	[illegible]	-	-	**19,688**