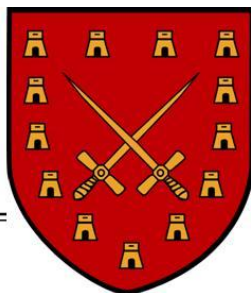


Kunsill Lokali Pembroke

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Pembroke Local Council

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MINUTI

Laqgħa tal-Kunsill Lokali Pembroke

DISA' LEGISLATURA

Laqgħa Numru 05/2026 (laqgħa tal-lokalita')

L-Erbgħa 25 ta' Marzu, 2026

Il-Kunsill Lokali Pembroke Itaq' fl-uffiċċju Amministrattiv tiegħu li jinsab fl-indirizz Triq Alamein, Pembroke, fis-18:00.

PREŻENTI:

Av. Kaylon Zammit – Sindku
Adrian Dominic Ellul Grech – Viċi Sindku
Carmel Cesare – Kunsillier
Raymond Lanzon – Kunsillier
Therise Abela – Kunsillier

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

Ħadd

ASSENTI

Ħadd

UFFIĊJAL PREŻENTI:

Kevin Borg – Segretarju Eżekuttiv
Christine Dimech – Accountant tal-Kunsill

Sindku : Av. Kaylon Zammit Viċi Sindku : Adrian Dominic Ellul Grech
Kunsilliera : Therise Abela, Carmel Cesare u Raymond Lanzon

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

Minuti

Madwar 47-il persuna kienu preżenti. **(Ara Dok. 1)**

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

05.01 Qari tal-ittri ta' apologija.

05.01.1 Is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li ma kienet waslet ebda talba t'apologija u l-membri kollha kienu preżenti.

05.02 Qari tal-Minuti 08/K9/2025.

05.02.1 Is-Sindku l-Av. Kaylon Zammit għamel referenza għall-Minuti referenza 08/K8/2025 kif ippublikati fejn ittiegħdu bħala moqrija ladarba kienu pubblikata online.

05.03 Rapport amministrattiv għas-sena 2025.

05.03.1 Is-Sindku l-Av. Kaylon Zammit informa lill-Kunsill li r-rapport amministrattiv għas-sena 2025 ser ikun qed jiġi ukoll ippublikat fuq il-website tal-Kunsill. **(Ara Dok. 2)** Il-kelliem ta' rendikont tax-xogħol li sar fl-aħħar sena kif ukoll dwar pjanijiet għas-snin li ġejja.

05.04 Rapport finanzjarju għas-sena 2026.

05.04.1 Is-Sindku l-Av. Kaylon Zammit talab lill-Accountant tal-Kunsill biex tagħti rendikont tal-bilanċi mis-sena 2025 u tad-dħul u l-infieq propost għas-sena 2026. **(Ara Dok. 3)**

05.04.2 L-Accountant Ms. Dimech tat rendikont tad-dħul u l-ħruġ għas-sena 2025 kif ukoll stima ta' dħul u ħruġ għas-sena 2026.

05.04.3 Wara l-ispjega tal-Accountant, u peress li ma kienx hemm mistoqsijiet, is-Sindku l-Av. Kaylon Zammit irringrazzja, u stedinha tirtira.

05.05 Pjan ta' ħidma 2026/2030.

05.05.1 Is-Sindku l-Av. Kaylon Zammit irrimarka li kummenti dwar dan l-item ingħataw u ġew preżentata taht item 5.03 bħala parti mir-rapport amministrattiv tiegħu. Hawn, il-kelliem stieden lil dawk preżenti biex iresqu l-kummenti u ssuġerimenti tagħhom. **(Ara Dok. 4)**

05.05.2 Grace Azzopardi staqsiet, hemm xi żmien stipulat sa meta l-anzjani li jattendu l-AACC ser jimxu fil-post il-ġdid?

05.05.3 Is-Sindku l-Av. Kaylon Zammit wieġeb li minn informazzjoni li għandu mingħand il-persuna li offra l-post, jidher li reġa' ġie estiż iż-żmien u minn Jannar/Frar issa huwa previst lejn Ottubru 2026. Il-kelliem żied li sallum stess qed jipprova jsib post ulterjuri inkluż, wara komunikat li kellu mad-djoċesi tal-MUSEUM, pero' s'issa t-talba giet rifjutata minħabba pjanijiet oħra li għandhom.

- 05.05.4 Arthur Borg ilmenta li toilet wiehed mhux biżżejjed għall-anzjani li jkun hemm il-Kunsill minħabba li jattendu ħafna nies u rrakkomada li jkun hemm ukoll mobile toilet.
- 05.05.5 Is-Sindku l-Av. Kaylon Zammit irrimarka li hemm żewġ toilets biex jintużaw mill-anzjani.
- 05.05.6 Flavio Abdilla għamel referenza għall-proġett propost minn Valletta FC, fejn staqsa dwar jekk il-Kunsill kienx jaf bil-proġett minn qabel, staqsa jekk hemmx pjanti ta' dak li qed jiġi propost, u jekk il-Kunsill ma kienx jaf, għandux il-Kunsill joħroġ stqarrija li ma kienx jaf b'dak propost?
- 05.05.7 Sylvana Tabone rrimarkat li l-Kunsill dejjem qalula li ma kienu jafu xejn, meta fuq il-midja ixxandret l-informazzjoni kollha.
- 05.05.8 Flavio Abdilla qal li huwa u oħrajn, iltaqgħu mal-Ministru għall-edukazzjoni, l-isport, iż-żgħażaġh, ir-riċerka u l-innovazzjoni, l-Onor. Clifton Grima, fejn dan ikkonfermalhom li l-Kunsill ma kien jaf b'xejn.
- 05.05.9 Gina Parnis talbet li r-residenti jiġu murija l-pjanti tas-sit u ta' dak li qed jiġi propost.
- 05.05.10 Sylvana Tabone rrimarkat li ma temmen qatt li l-Kunsill ma kien jaf xejn fuq dak li qed jiġi propost, simili għal dak li ġara fuq il-proġett ta' db group, fejn bl-iżvilupp propost mhux ser jithalla post fejn wiehed jista' imur jagħmel mixja fil-kampanja.
- 05.05.11 Jesmond Attard staqsa jekk iż-żona tistax tkun mequża bħala żona Natura2000, dan peress li l-istadium propost jista' isir fiż-żona tal-White Rocks fejn hemm diġa taħlita ta' sports, inkluż li jkun aħjar għat-traffiku, jew għad-direttura jsir fuq il-car park tal-Furjana. Il-kelliem żied, li l-Gvern qed jonfoq ħafna flus biex isiru postijiet ħodor u f'dan il-każ ser isir bil-maqlub. Saħaq li s-Sindku u l-Kunsilliera li jirrapreżentaw lir-residenti għandhom ikunu mar-residenti, u mhux bil-kontra.
- 05.05.12 Is-Sindku l-Av. Kaylon Zammit irrimarka li l-lokal joffri bosta postijiet fejn isiru mixjiet.
- 05.05.13 Beppe Tabone staqsa għala mhux qed jiġi kkunsidrat is-sit tal-White Rocks biex jospita l-proġett propost, u għala ma saret ebda votazzjoni mar-residenti dwar il-proġett propost tal-Valletta FC.
- 05.05.14 Is-Sindku l-Av. Kaylon Zammit irrimarka li l-pjan lokali jippermetti tali żvilupp.
- 05.05.15 Josephine Engelbert irrimarkat li fuq video tal-laqqgħa tal-Kunsill intqal li l-Kunsill kontra il-kummerċjalizzazzjoni tal-facilitajiet sportivi, u talbet li tingħata aktar informazzjoni.
- 05.05.16 Is-Sindku l-Av. Kaylon Zammit wieġeb li l-Kunsill ma jaqbilx li jkun hemm kummerċjalizzazzjoni ta' partijiet minn faċilitajiet sportivi.
- 05.05.17 Beppe Tabone staqsa x'inhija l-pożizzjoni tal-Kunsill dwar dan il-ground propost minn Valletta FC, il-Kunsill huwa favur jew kontra dak propost, kif ukoll jekk ir-risposta hija favur, għala.
- 05.05.18 Is-Sindku l-Av. Kaylon Zammit wieġeb li l-pożizzjoni tal-Kunsill hija ċara skond dak elenkat fl-istqarrija maħruġa qabel. Il-kelliem reġa' tenna li l-Kunsill sar jaf bil-proġett fl-aħħar mument, u huwa għalhekk li fil-ġimgħat li

għejja l-Kunsill ser ikun qed jiltaqa' mal-istakeholders kollha biex tingabar l-informazzjoni kollha.

- 05.05.19 Josephine Engelbert saħqet li l-laqqgħat tal-Kunsill skond il-ligi, suppost huma pubbliċi, u għalhekk staqsiet għala l-laqqgħa li saret mal-Valletta FC ma kienetx, talbet għall-Minuti u dwar dak li għie diskuss, staqsiet ukoll għala l-Kunsill ma ħassx li kellu l-obbligu legali li l-ewwel jiltaqa' mar-residenti. Is-sinjura rrimarkat ukoll li r-residenti għandhom raġun iħossuhom urtata li l-Kunsill ltaqa' ma' oħrajn u huma lanqas biss għew ikkonsultata.
- 05.05.20 Is-Sindku l-Av. Kaylon Zammit wiegħeb li l-laqqgħat tal-Kunsill dejjem huma pubbliċi. Laqqgħat li jsiru ma' entitajiet ma jkunux miftuħa għall-pubbliku.
- 05.05.21 Mark Tonna staqsa jekk fis-sit indikat jistgħux jinbnew flattijiet jekk ma jsirx il-ground.
- 05.05.22 Is-Sindku l-Av. Kaylon Zammit wiegħeb fl-affermattiv, li iva huwa permessibli.
- 05.05.23 Neville Decelis staqsa x'ser jigwadanja l-lokal bil-bini tal-ground propost, staqsa x'impatt ekoloġiku ser iħalli, x'impatt fiż-żieda tat-traffiku, kemm ser jiżdied l-impatt negattiv ma' dak li diġa għej bl-iżvilupp li għaddej bħalissa. Il-kelliem żied li Pembroke diġa għie sfruttat bħal ma' għara f'Pembroke FC, u issa entita' oħra qed tara li tagħmel kumpless fuq art verġni a skapitu tal-lokal. Il-kelliem żied ukoll li d-diskussjoni mar-residenti kellha issir qabel ma saret mal-Valletta FC, anke fid-dawl li l-President ta' Valletta FC, fuq programm tar-radju stqarr, li huwa diġa kien iltaqa' mal-Kunsill, qabel il-laqqgħa li qed jgħid il-Kunsill.
- 05.05.24 Is-Sindku l-Av. Kaylon Zammit wiegħeb li waqt il-laqqgħa li saret bejn il-Kunsill u Valletta FC, dan il-punt ta' komunikat bejn il-Kunsill u l-Klabb, għie ċċarat li mhux minnu li l-President ta' Valletta FC ltaqa' mal-Kunsill, kull ma kien hemm diskussjoni biex saret il-laqqgħa.
- 05.05.25 Neville Decelis wiegħeb li mela l-Kunsill missu ħareġ stqarrija pubblika li l-President tal-Belt Claudio Grech kien gideb.
- 05.05.26 Is-Sindku l-Av. Kaylon Zammit insista li l-Klabb tal-Belt m'iltaqax mal-Kunsill qabel tnieda l-proġett, u li l-proġett għad irid jgħaddi mill-Parlament.
- 05.05.27 Beppe Tabone reġa' staqsa jekk il-Kunsill huwiex favur jew kontra dan il-proġett, u jekk il-Kunsill huwa favur dan il-proġett, x'ser jieħu l-Kunsill minn dan il-proġett?
- 05.05.28 Is-Sindku l-Av. Kaylon Zammit wiegħeb li l-Kunsill huwa favur li ma jinbnewx flattijiet lussuži.
- 05.05.29 Philip Zammit talab li jingħata time lime mal-kuntatti li kien hemm mal-klabb Valletta FC, għax fil-programm tar-radju ta' Andrew Azzopardi, il-President tal-Belt qal li kien hemm oġġezzjoni tal-Kunsill li jkun hemm underground car park, u għalhekk staqsa, jekk hemm'x minuti tal-laqqgħat li jstgħu jigu shared mar-residenti, kif ukoll staqsa jekk kienx hemm laqqgħa waħda jew tnejn. Il-kelliem żied li minbarra Valletta FC, ser ikun hemm ukoll ground għal Swieqi FC. Żied li fil-passat, fl-istess żona kien hemm talbiet għall-iskola, fejn wara oppożizzjoni mir-residenti u l-Kunsill, din ma saritx. Saħaq li preżentament, storbju minn Pembroke Athleta jasal sa Triq G Henin, aħseb u ara kemm ser jinstema aktar minn dan il-ground propost, li ser

joĥloq inkonvenjent kbir, lir-residenti, li milli jidher kollha kontra dan il-proġett, u għalhekk irrakkomanda lill-Kunsill, li jekk il-Kunsill irid jisma, għandu jisma mir-residenti.

- 05.05.30 Jesmond Attard irrimarka li l-Ministru għall-edukazzjoni, l-isport, iż-żgħażaġħ, ir-riċerka u l-innovazzjoni, l-Onor. Clifton Grima kien qallhom li fil-pjanta proposta hemm binja għall-Kunsill Lokali, u staqsa dwar x'jaf il-Kunsill.
- 05.05.31 Rita Zammit irrimarkat li dan huwa it-tielet attentat biex din il-biċċa art titfotta, tibnuha u tgerfxuha (rimarka lejn il-Kunsill). Staqsiet jekk il-Kunsill jistax jara li din l-art titneħħa miż-żona tal-iżvilupp kif indikat fil-pjan lokali.
- 05.05.32 Josephine Engelbert irrimarkat li bħala żona Natura2000 għandha l-aħjar flora u fauna fil-Mediterran.
- 05.05.33 Is-Sindku l-Av. Kaylon Zammit indika li s-sit m'huwiex żona natura2000. Dwar jekk saritx laqgħa oħra ma' Valletta FC, il-kelliem wieġeb li le, il-Kunsill l-unika laqgħa li saret, ħareġ stqarrija dwarha.
- 05.05.34 Sharon Schifo staqsiet, peress li l-proposta għadha fi stadju ta' konsultazzjoni u hawn parti żgħira mir-residenti preżenti, l-isports huwa importanti, post bħal Manoel Island ma jistax jospita' lill-klabb tal-Belt fuq grounds li diġa hemm fuq il-post?
- 05.05.35 Is-Sindku l-Av. Kaylon Zammit wieġeb li għad hemm proċess parlamentari li għad irid isir u qabel dan isir, il-Kunsill għad irid jara liema hija ż-żona u x'ser jiġi propost fiha. Il-kelliem żied li l-feedback tar-residenti diġa tressaq lid-dirigenti tal-klabb u l-Kunsill qed jara li jimmitiga l-ilmenti tan-nies.
- 05.05.36 Mario Grech Mallia staqsa jekk il-Kunsill jistax l-Kunsill jieħu feedback tan-nies, u jekk il-maġġoranza ma jridux il-proġett, meta l-Kunsill jiltaqa' ma terzi, jiddikjara li l-Kunsill dan il-proġett ma jridux.
- 05.05.37 Suzanne Zahra rrimarkat l'ilha toqgħod Pembroke 30 sena u qatt ma kellha għalfejn tiġi l-Kunsill, għajr ma dan il-Kunsill, u żiedet għax ma tħossx li l-membri eletti attwalment qed jirrapreżentaw lir-residenti, u dan peress li qalet li tħoss li ma hemm ebda sapport mill-Kunsill preżenti. Irrimarkat li r-residenti fil-passat marru l-Qorti u rebħu kawżi kontra żviluppaturi, irreferit għall-kumpless li ser jagħmel il-Kunsill fi Triq Camillo Sceberras u staqsiet min ser iħallas għall-bini propost, fejn saħqet li għal bini simili suppost iħallas għalih il-gvern u mhux iġġibu mingħand kuntrattur. Saħqet li grupp ta' residenti baġħtu żewġ emails lill-membri eletti tal-Kunsill u s'issa ħadd ma kien wieġeb lura.
- 05.05.38 Is-Sindku l-Av. Kaylon Zammit irrimarka li mhux sewwa li jiġu żgwidata n-nies għax mhux minnu li grupp ta' residenti rebħu xi kawża. Żied li s-sentenza m'intrebħitx, iżda kien hemm konflitt t'interest, żied ukoll li jekk issir oġġezzjoni ta' proġett ma jfissirx li jkollok raġun. L-għoli tat-torrijiet tal-iżvilupp ta' db group naqsu, wara qbil mal-Kunsill, u l-Kunsill xorta ħareġ kontra l-proġett. Il-kelliem żied li l-politika tal-Kunsill immexxi minnu hija li l-Kunsill jara x'jigwadanja minn sitwazzjonijiet simili meta jkun jaf li l-iżviluppatur għandu raġun, u għalhekk l-aħjar triq tkun li tiġi nitigata s-sitwazzjoni. Dwar l-iżvilupp ta' Triq Camillo Sceberras, il-ftehim li kien hemm ma' db group waqa', minħabba li l-Kunsill ivvota kontra l-estenzjoni tal-proġett.

- 05.05.39 Is-Sindku l-Av. Kaylon Zammit għamel referenza wkoll għall-emails fejn qal li r-risposta tinsab fl-istqarrija maħruġa mill-Kunsill.
- 05.05.40 Charles Parnis staqsa dwar x'ser tkun il-pożizzjoni tal-Kunsill dwar il-ground, jekk hux favur jew kontra.
- 05.05.41 Tony Tabone rrimarka li kulhadd jaqbel li l-aqwa haġa hija s-saħħa, li f'Pembroke għad fadal ftit xagħri, li fejn qed jiġi propost il-ground huwa sagħtar u naturali u kulhadd jaqbel li tgawdi dak li huwa naturali. Għalhekk il-kelliem insista li s-sit għandu jinżamm fl-istart naturali li jinsab fih.
- 05.05.42 David Falzon irrimarka li Pembroke diġa għandu problema tat-traffiku minhabba d-diversi skejjel u postijiet sportivi. Żied li fil-passat, meta kien hemm bżonn ta' protesti, il-Kunsill kien wara r-residenti, u għalhekk issa sta għall-Kunsill li jieħu pożizzjoni, jekk hemm bżonn kontra l-gvern.
- 05.05.43 Is-Sindku l-Av. Kaylon Zammit wieġeb li jekk isir hekk, il-proġett jista' isir xorta waħda, imma mingħajr ma l-Kunsill ikun ipprova jimmitiga kontra l-impatt tal-iżvilupp.
- 05.05.44 Alexander Cutajar irrimarka li r-residenti jinteressahom x'qed jgħidu l-membri eletti, inkluż x'ser jgħidu biex jirrapprezentaw l-interess tar-residenti.
- 05.05.45 Beppe Tabone staqsa għala l-White Rocks ser isir ġnien, u fejn hemm ġnien f'żona residenzjali ser jinbena.
- 05.05.46 Norman Farrugia rrimarka li kull sena jintbagħat xi hadd mill-Kunsill u jibda jqaċċat il-ħaxix tul Triq il-Mediterran, bl-iskuża li fis-Sajf jista' jinħaraq, u staqsa, għala jsir kull sena? Il-kelliem żied li huwa tal-impressjoni li l-Kunsill dejjem kontra r-residenti u jiġbdu ma' min jikmanda u min għandu l-but mimli.
- 05.05.47 Is-Sindku l-Av. Kaylon Zammit irrimarka li xi darba, Pembroke kien kollu għelieqi, u parti sostanzjali minnu nbena djar maż-żmien. Żied li dwar Triq il-Mediterran, iż-żbir isir anke minhabba l-menti li jirċievi l-Kunsill, u kulhadd għandu opinjoni.

05.06 Tmiem tal-laqqgħa u data tas-seduta li jmiss.

- 05.06.1 Is-Sindku l-Av. Kaylon Zammit għalaq il-laqqgħa fis-19:20 wara kif diġa kien maqbul fil-laqqgħa preċedenti, il-laqqgħa ġiet aġġornata għal nhar l-Erbgħa 29 ta' April 2025 fl-4:30pm.

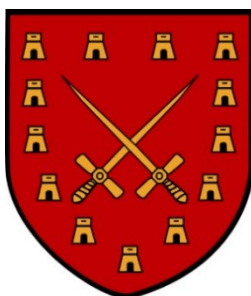
Konfermati, illum 29 ta' April, 2026

IFFIRMAT

Av. Kaylon Zammit
Sindku

IFFIRMAT

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



Kunsill Lokali Pembroke

Rapport Annwali Amministrattiv

2025

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1.0 Introduzzjoni mis-Sindku

Ninsabu kważi f'nofs il-leġislatura ta' dan il-Kunsill Lokali, fejn sa mill-bidu nett tat-terminu, rajna li nkabbru b'mod sostanzjali l-investment fil-lokalità, u dan għaliex nemmnu bis-sħiħ li huwa l-rwol tal-Kunsill Lokali li jkompli jinvesti b'mod qawwi fir-residenti tiegħu. Dan dejjem għamilnih u ser nibqgħu nagħmluh b'integrità u dedikazzjoni lejn ir-residenti li eleġġew u taw fiduċja lil dan il-Kunsill.

Dan ir-rapport huwa waħda mill-għodod li bihom il-Kunsill iżomm rendikont tax-xogħol li qed iwettaq. Huwa ta' sodisfazzjon għaliha li, bħala Sindku ta' din il-lokalità, għandi l-opportunità naħdem u nwassal proġetti ta' investment li bihom ir-residenti se jkunu qed igawdu fis-snin li ġejjen.

Ma nistax ma nsemmix il-fatt li dan il-Kunsill, sena wara sena, qed iwettaq investment bla precedent, u dan qed isir għaliex iffukati u ddedikati fuq punt wieħed - li r-residenti jixirqilhom Pembroke aħjar minn tal-bieraħ, lokalità li tista' tkun mudell għal oħrajn.

Nibda billi nsemmi li, fl-ewwel sena ta' din il-leġislatura, il-Kunsill daħal f'kollaborazzjoni b'saħħitha sabiex iwettaq il-proġett ta' Ġnien San David – proġett li għal haddieħor kien biss xewqa, iżda dan il-Kunsill għamlu realtà. B'investment ta' aktar minn €700,000, illum għandna spazju miftuħ ġdid mifrux fuq 9,000 metru kwadru li qabel kien miksi bil-konkos, żdingat, u bir-riskju li din l-art setgħet tiġi żviluppata.

Fil-fatt, dan il-post ġie trasformat f'ambjent naturali u sigur, aċċessibbli għall-persuni ta' kull età. Tneħħa l-konkos kollu, inħoloq passaġġ naturali, u qed nagħmlu użu mill-ġibjuni li kienu diġà jeżistu sabiex il-ġnien ikun jista' jissaqqa, filwaqt li tħawwlu aktar minn 113-il siġra u aktar minn 1000 arbuxella. Ġnien li jinsab fiċ-ċentru tal-komunità tagħna u li jservi madwar 3,600 familja.

Proġett bħal dan, għal ħafna lokalitajiet, jekk tkun xortik tajba, tara wieħed minnu f'leġislatura sħiħa. Iżda mhux fil-każ tal-lokalità tagħna. Bil-politika tal-Gvern ċentrali, b'allokazzjoni nazzjonali ta' €700 miljun għal proġetti bħal dawn, u bir-rieda u d-dedikazzjoni tal-Kunsill Lokali, illum diġà qed naħdmu fuq ġnien ieħor li fil-ġimgħat li ġejjen se jkun qed jinfetaħ b'mod ufficjali sabiex dan ukoll ikun jista' jitgawda mill-familji tagħna.

Qed nirreferi għall-Ġnien Madonna tal-Vitorja, spazju li l-Kunsill haħdem sabiex din l-art tinbidel f'waħda rikreattiva, b'għamara adegwata sabiex persuni ta' kull età jkunu jistgħu jgawdu u jagħmlu użu minn dan l-ispazju miftuħ.

Fil-fatt, f'dan il-ġnien, anke bl-għajnuna ta' Project Green, qed naraw li jitħawwlu aktar minn 100 siġra ġdida, flimkien mat-tneħħija tal-konkos u t-tarmak, sabiex jinħoloq ambjent aktar adegwat fejn wieħed jista' jaqta' mill-ħajja mgħaġġla tal-lum. Barra minn hekk, bħala Kunsill nifhmu l-importanza li għandna nissalvagwardjaw l-ambjent eżistenti f'kull sit li fih inkunu qed inwettqu xi proġett, u f'dan il-każ mhux inqas. Fil-fatt, minħabba li dan is-sit huwa magħruf li jgħixu fih ħafna qtates, kien pass naturali li l-Kunsill jintegra f'dan il-proġett post iddedikat sabiex dawn il-qtates ukoll ikunu jistgħu jgawdu minn dan il-proġett.

Ma waqafniex hemm. Il-Kunsill Lokali għadu kif ikkonferma żewġ proġetti oħra ma' Project Green: l-iżvilupp ta' Dog Park, biswit il-Pembroke Park and Ride, u t-tranġar tal-Picnic

1.0 L-Introduzzjoni tas-Sindku

Area, sit popolari li jixraqilha investiment b'saħħtu. Żewġ proġetti oħra li żgur se jkunu qed itejbu l-kwalità tal-għajxien tar-residenti tagħna.

Apparti mill-investiment li qed isir b'kollaborazzjoni ma' Project Green, il-Kunsill qed iwettaq diversi proġetti oħra sabiex isaħħaħ is-servizzi eżistenti fil-lokalità. Fil-fatt, b'halissa għaddejjin b'xogħlijiet ta' manutenzjoni u tibdil taż-żewġ latrini pubbliċi li għandna fil-lokalità, dik li tinsab fil-Ġnien 4 ta' Lulju u l-oħra li tinsab fil-Ġnien Madre Tereza ta' Kalkutta, liema investiment se jilħaq €100,000.

Intant, f'dak li għandu x'jaqsam mat-tranġar infrastrutturali, il-Kunsill Lokali ta' Pembroke għaddej b'ħidma estensiva li qed twassal sabiex dan il-Kunsill jirranġa diversi toroq li jkunu waslu għal tibdil tat-tarmak, u/jew it-tranġar ta' bankini biex ikunu aktar siguri u aċċessibbli. Fil-fatt, fl-aħħar ftit xhur il-Kunsill, bl-appoġġ ta' diversi entitajiet, wettaq xogħlijiet fi Triq William Harding, Triq il-Kurunell Cocks, Triq Manuel Buhagiar, Triq il-Professor Walter Ganado, Triq Pietru D'Armenia u Triq Emanuel Decelis. Dan kollu huwa investiment li żgur se jwassal sabiex titjeb il-kwalità u l-għajxien tar-residenti fil-lokalità.

Barra minn hekk, il-Kunsill wettaqna proġett ieħor fi Triq il-Mediterran - investiment b'saħħtu sabiex din it-triq ukoll giet attrezzata b'aktar minn 25 arblu tad-dawl ġdid li jaħdmu b'teknoloġija aktar sostenibbli, kif ukoll it-tibdil tal-bankina. Dan il-proġett tal-aħħar qed jiġi nvestit fih aktar minn €250,000.

Fil-ġimgħat li għaddew, il-Kunsill beda l-proċess sabiex iwettaq investiment ieħor li huwa ta' bżonn għar-residenti tagħna. Triq ANZAC, Triq Madre Margherita De Brincat, Triq il-Kurunell Lorenzo Manche, Triq il-Fortizza, Triq Rużar Briffa, Triq Mikiel Ang Grima, u l-parti tal-parking area li tinsab wara Pembroke Athleta se jaraw investiment b'saħħtu ta' kwazi €250,000 oħra sabiex jinbidlu l-bankini u l-arbli tad-dawl.

Is-sigurtà u l-kwalità tal-infrastruttura tal-lokalità huma prijorità għal dan il-Kunsill.

Intant, il-Kunsill jirrikonoxxi l-fatt li, filwaqt li hemm diversi regolamenti li jirrikjedu l-obbedjenza u li jwasslu sabiex ikollna komunità rispettiva, dan ma jfissirx li kulhadd jaderixxi magħhom. Fuq dan il-fatt, il-Kunsill ra li jieħu passi ulterjuri sabiex jindirizza dawn l-istanzi. B'halo Kunsill, wettaqna investiment f'dak li għandu x'jaqsam mas-CCTVs fil-lokalità. Filwaqt li żidna CCTVs ġodda f'siti li ġew identifikati anke bl-għajnuna tal-Pulizija tal-Komunità, kien hemm uħud mis-CCTVs li ma kienux qed jiffunzjonaw kif suppost u għalhekk kellu jsir investiment ieħor sabiex dawn jinbidlu u b'hekk jaqdu l-funzjoni tagħhom. Intant, b'mod konsistenti, il-Kunsill żamm diskussjoni u kooperazzjoni mal-Pulizija tal-Komunità u l-LESA sabiex diversi sitwazzjonijiet jiġu ndirizzati b'mod aktar effettiv.

Il-Kunsill Lokali jemmen li għandu jibqa' jservi ta' pont bejn iċ-ċittadini u l-entitajiet pubbliċi. B'din il-politika, il-Kunsill qed jinvesti diversi riżorsi sabiex sitwazzjonijiet li strettament ma jaqgħux fil-parametri tiegħu, xorta waħda nagħmlu minn kollox biex dawn jiġu ndirizzati. Sa mill-bidu ta' din il-leġislatura, il-Kunsill kellu quddiemu sitwazzjoni ta' ħsarat li ġew ikkawżati tul diversi snin fis-sit tal-housing estates fi Triq Pietro Rossel. Filwaqt li dan is-sit huwa meqjus proprjetà tal-Awtorità tad-Djar, dan xorta ma waqqafx lill-Kunsill milli jaħdem sabiex din is-sitwazzjoni tiġi ndirizzata. Ma kienitx faċli, imma fejn ikun hemm irrieda, tasal, u fil-fatt wasalna biex il-Kunsill daħal fi ftehim li ser jara li l-ħsarat li hemm fil-komun li jifred minn blokka tal-appartamenti għall-oħra issir il-manutenzjoni meħtieġa.

1.0 L-Introduzzjoni tas-Sindku

Fejn irridu naslu? Filwaqt li elenkajt diversi proġetti li flimkien irnexxielna nattivaw għall-benefiċċju tar-residenti tagħna, dan ma jfissirx li lesti. Il-pjan tal-Kunsill huwa li sal-aħħar ta' din il-leġislatura nkomplu ninvestu, investment b'saħħtu, għax iva, hekk jixraq lu r-resident.

Fil-kalendarju ta' proġetti li għandna ġejjien hemm diversi, imma jekk wieħed għandu jsemmi ftit minn dawn il-proġetti, żgur hemm il-fatt li bħala Kunsill se nkunu qed ninvestu f'binja ċivika li taqdi lill-komunità tagħna, binja li toffri spazju lill-anzjani tagħna, toffri spazju adegwat u akbar biex ninvestu f'dawk li jagħmlu użu mill-librerija tagħna. Kommessi li naslu biex dan il-proġett isir realtà, u fil-fatt kien għalhekk li l-Kunsill Lokali talab lill-Awtorità tal-Artijiet sabiex is-sit li jinsab fi Triq Camillo Sceberras jgħaddi għand il-Kunsill b'devoluzzjoni, u b'hekk inkunu nistgħu nwettqu dan il-proġett. Nista' ngħid li l-ewwel pass huwa lest: l-art għaddiet għand il-Kunsill, u dan iwassalna sabiex inkunu nistgħu nwettqu l-pass li jmiss, dak li nibdew infasslu l-pjanti ta' din l-istess binja.

Bla dubju, l-aħbar tal-White Rocks kienet aħbar sabiħa għar-residenti kollha tal-lokalità. Post li kien ilu abbandunat sa mill-1995, u anke wara diversi konsultazzjonijiet u sforzi li saru minnaħa tal-Kunsill, issa ġie ddikjarat bħala park nazzjonali. Pass li jkompli jikkonferma d-direzzjoni u t-triq li l-Kunsill qed jieħu f'dak li għandu x'jaqsam mal-ambjent.

Bħala politiku, huwa parti minn l-irwol tiegħi li nżur in-nies fi djarhom u nisma' dak li għandhom xi jgħidu r-residenti. Aħna l-Maltin inħobbuh wisq is-Sajf, u ma nkunux aħna jekk tul il-vaganzi tas-Sajf ma nagħmlux xi BBQ 'l hawn u 'l hinn. Sa llum, il-lokalità tagħna għad m'għandhiex post uffiċjali fejn din l-attività, tant għall-qalb il-Maltin, issir. Sa mill-ewwel jum, ħdimt biex din tkun indirizzata u fil-fatt il-Kunsill beda l-pjanijiet neċessarji, nkluż it-tfassil ta' pjanti biex sit fl-inħawi ta' Martin Luther King jinbidel f'wieħed adegwat li jippermetti li jsiru l-BBQs. Holma għal ħafna residenti li wkoll ser issir realtà.

Il-parteciġazzjoni u l-involvement ta' diversi entitajiet li joperaw mill-lokalità tagħna nikkunsidrahom bħala element integrali għall-funzjoni u t-tkabbir sostenibbli tal-lokalità. Nemmen bis-sħiħ li bħala Kunsill irridu nkomplu naħdmu sabiex ir-relazzjonijiet ma' kull entità li għandna fil-lokalità jissahħu, u dan għaliex il-persuni li jistgħu jgawdu minn dan kollu huma r-residenti stess. Tul din is-sena kellna diversi attivitajiet organizzati minn skejjel fejn involvew tfal u ż-żgħażaġħ sabiex jintegraw aktar u jsiru jafu aktar il-lokalità tagħna, il-post li attwalment qed jospitahom għal siegħat twal kuljum.

Proġetti ta' investment mhux biżżejjed biex jagħmlu komunità b'saħħitha. L-attivitajiet li jiġu organizzati matul is-sena huma għodda ntegrali li jkomplu jsaħħu r-relazzjoni bejn ir-residenti, relazzjoni li tagħmilna komunità magħquda. L-attivitajiet tal-Halloween u dawk tal-Milied nista' ngħid li kienu suċċess, li bihom rajna diversi familji jieħdu gost u jgattgħu ħin flimkien fi spirtu ta' komunità waħda. Ovvjament, f'dak li għandu x'jaqsam mal-ispirtu tal-Milied, ilkoll nafu kemm il-Maltin inħobbu t-tiżjin tal-Milied u dan l-element ridna li jinħass mal-lokalità kollha. Ma nistax ma nsemmix l-importanza tal-għajnuna li f'dawn l-attivitajiet insibu minn entitajiet kummerċjali, imma aktar minn hekk li jifhmu li, filwaqt li l-operazzjoni tagħhom qed tiġġenera dħul, huwa ferm importanti li jerġgħu jinvestu lura fl-istess komunità li qed tippermettilhom joperaw.

Fl-aħħar nett, niringrazzja lill-Kunsilliera kollha tad-dedikazzjoni tagħhom fi ħdan dan il-Kunsill, ħidmithom, anke jekk issir mingħajr daqq ta' trombi, qed tissarraf f'diversi suċċessi favur il-lokalità tagħna.

1.0 L-Introduzzjoni tas-Sindku

Bla dubju, dan ix-xogħol kollu ma jistax ikun ta' suċċess jekk ma jkunx hemm tim amministrattiv li jaderixxi u jaħdem sabiex iwettaq il-viżjoni ta' dan il-Kunsill, u għal dan niringrazzja lit-tim kollu tal-ħidma mwettqa b'dedikazzjoni u passjoni.

Inħares 'il quddiem biex fiż-żmien li ġej il-Kunsill jibqa' jipproponi u jinvesti fin-nies u fil-lokalità, għax hekk biss jixraqilhom ir-residenti Pembrokjani.

IFFIRMAT

Av. Kaylon Zammit
Sindku

2.1 Il-Kunsill

L-Elezzjoni tad-Disa' Leġislatura tal-Kunsill saret fit-8 ta' Ġunju 2024 u l-Fatra tal-Ġurament saret fil-25 ta' Ġunju 2024.

Iż-żmien tat-tmexxija tad-Disa' Leġislatura tal-Kunsill huwa mill-1 ta' Lulju 2024 sat-30 ta' Ġunju 2029. Il-Kunsill huwa kostitwit minn :-

| Kariga | Isem u Kunjom | Rappreżentant |
|--------------------|-----------------------------------|-----------------------------|
| Sindku | L-Avv. Kaylon Zammit | Partit Laburista |
| Viċi Sindku | Is-Sur Adrian Domnic Ellul | Partit Laburista |
| Kunsillier | Is-Sja. Therise Abela | Partit Nazzjonalista |
| Kunsillier | Is-Sur Charles Cesare | Partit Nazzjonalista |
| Kunsillier | Is-Sur Raymond Lanzon | Partit Laburista |

Sotto Kumitati

| Chairman | Sotto Kumitat |
|------------------------------------|--|
| Sindku L-Avv. Kaylon Zammit | Kumitat Infrastruttura, Proġetti Kapitali, Innovazzjoni, Indafa u Attivitajiet 1. L-Infrastruttura <ul style="list-style-type: none">• Koordinament mal-kuntratturi u professjonisti tal-Kunsill fit-tfassil u l-implimentazzjoni ta' proġetti fil-lokalita', u mal-entitajiet governattivi fit-tfassil u l-implimentazzjoni ta' proġetti tal-Gvern fil-lokalita'.• Farsien ta' ġonna, playingfields, play equipment, outdoor gyms u outdoor furniture.• Manutenzjoni ta' sinjali tat-traffiku. 2. Proġetti Kapitali <ul style="list-style-type: none">• Żamma fid-deadlines ta' proġetti tal-Kunsill• Punt ta' referenza bejn il-Kunsill u proġetti proposti għall-lokalita' minn entitajiet/żviluppaturi. 3. L-Innovazzjoni <ul style="list-style-type: none">• Il-promozzjoni u l-implimentazzjoni ta' Prattiki innovattivi fuq livell lokali sabiex jitjiebu s-servizzi pubbliċi, titjeb l-kwalità tal-ħajja għar-residenti, u jisaħħaħ l-iżvilupp ekonomiku lokali. |

Il-Finanzi u l-Hidma tal-Kunsill (ikompli)

- Sabiex naddottaw teknoloġiji ġodda, jitravwem l-involvement ollistiku tal-komunità, u jinħoloq ambjent li jappoġġja l-innovazzjoni lokali.

4. L-Indafa

- Koordinament mad-direttorat tat-tindif u programmi edukattivi fil-lokalità favur l-indafa.
- Infurzar ta' liġijiet inkonnessjoni ma' infrazzjonijiet ambjentali u koordinament mal-entitajiet inkluż il-Pulizija u LESA dwar temi ambjentali.
- Koordinament mas-settur kummerċjali fir-rigward tal-ġbir tal-iskart.
- Rappurtar lil Kunsill dwar il-kuntratti u l-kuntratturi tal-Kunsill fl-operat tagħhom f'dak li għandu x'jaqsam mat-tindif fil-lokalità'.
- Hidma mal-contracts manager sabiex jiġu didentifikati nuqqasijiet fis-servizzi provduti lill-Kunsill.

5. Attivitajiet

- Organizzazzjoni t'Attivitajiet fil-Lokalità', inkluż dawk li qed jhallu marka, bħal Halloween u Jum Pembroke.

**Viċi Sindku Adrian Dominic
Ellul Grech**

Kumitat Ambjent, Immaniġjar tat-Traffiku, Sigurta' Lokali u Koordinament tas-siti ta' Kostruzzjoni fil-Lokalità', EU Funding, Trasport Pubbliku, Media Soċjali u Marketing

1. L-Ambjent

- Sabiex jifasslu programmi u nizjattivi favur l-ambjent u sabiex f'kull inizjattiva tal-Kunsill u oħrajn minn entitajiet oħra, jiġi mitqies l-impatt ambjentali.
- Sorveljanza fuq tfassil tal-kuntratti u l-operat tal-kuntratturi magħżula mill-aspett ambjentali.

2. L-immaniġjar tat-Traffiku, Sigurta' Lokali u Koordinament tas-siti ta' Kostruzzjoni fil-Lokalità'.

- Koordinament mal-Awtoritajiet u l-entitajiet, inkluż Kunsilli Lokali oħra sabiex ikun immaniġjat it-traffiku aħjar fil-lokalità'.
- Komunikazzjoni Pubblika: Tiġi provduta nformazzjoni lill-pubbliku dwar l-għeluq tat-toroq, toroq alternativi u l-kundizzjonijiet tat-traffiku fil-lokalità'.
- Sigurtà Lokali : Tisaħħaħ is-sigurtà tal-lokalità, inkluż tishiħ fis-servizz tal-'Community Policing'.
- Koordinazzjoni ta' Siti ta' Kostruzzjoni - Permessi u Konformità – Sabiex, l-attivitajiet ta' kostruzzjoni jkunu konformi mar-regolamenti lokali u jiksbu l-permessi meħtieġa.

3. EU Funding

- Pjanar u koordinament sabiex il-Lokalità' tibbenefika minn finanzjarjament Ewropew favur proġetti fil-Lokalità'.

4. Trasport Pubbliku

- Koordinament mal-Awtorijtajiet rispettivi sabiex jisaħħaħ is-servizz offrut fil-Lokalita' ma' dak li għandu x'jaqsam it-Trasport Pubbliku.

5. Media Soċjali u Marketing

- Responsabilita' fuq l-produzzjoni ta' materjal li jagħmel użu minnu l-Kunsill Lokali, inkluż materjal li jintuza għall-events u l-profil uffċjali tal-media soċjali tal-Kunsill Lokali.

Kunsillier Therise Abela**Kumitat Ħarsien tal-Animali, Kommunita' Inklussiva, iż-Żgħażaġh u Tfal****1. Il-Ħarsien tal-Animali**

- Attivitajiet u nizjattivi favur il-ħarsien, il-kura, id-drittijiet u iż-żamma tajjeb tal-animali.
- Skemi mħabbra mill-gvern f'dan il-qasam, u iffaċilitar fl-aċċess għalihom.
- Programmi edukattivi dwar il-ħarsien tal-animali u laqgħat pubbliċi dwar is-sugġett.

2. Kommunita' Inklussiva

- Ħarsien tad-drittijiet ta' persuni bi bżonnijiet speċjali, single parents, persuni LGBTIQ+ u dawk meqjusa vulnerabbli f'kull sens.
- Il-Housing soċjali u l-ħtiġijiet taż-żoni msemija, inkluż sorveljar ta' xogħlijiet fl-akwati.
- Tfassil ta' programm li permezz tiegħu l-Kunsill iqarreb lejha ċittadini tiegħu minn sfond soċjali, etnicita' jew reliġjon.
- Jiġu esplorati programmi fuq livell nazzjonali mal-aġenziji governattivi li jaħdmu fil-qasam.

3. Iż-Żgħażaġh u Tfal

- Relazzjoni mal-entitajiet tal-lokalita', inkluż klabbs sportivi, scouts, u NGOs li jaħdmu fil-qasam.
- Kontribut fl-attivitajiet li jolqtu iż-żgħażaġh u t-tfal fil-lokalita'.

Kunsillier Charles Cesare**Kumitat Edukazzjoni, Sports u l-Attivitajiet Fiżiċi****1. L-Edukazzjoni**

- Promozzjoni tal-edukazzjoni, il-qari u l-librerija tal-Kunsill u kif din tista' tkompli tikber.
- Ħarsien ta' bini storiku.
- Koordinament ta' programmi ta' Life Long Learning u skemi oħrajn imħabbra minn żmien għal żmien.

2. Sports u Attivitajiet Fiziċi

- Tfassil u ttejjija għall-attivitajiet sportivi fil-lokalita', inkluż suggerimenti dwar arrangamenti tat-traffiku matul attivitajiet simili.
- Tfassil ta' programmi li jippromwovu l-isport fil-lokalita'.

Kunsillier Raymond Lanzon**Kumitat Anzjani u Kultura****1. L-Anzjani**

- L-anzjani, il-ħtiġijiet tagħhom u attivitajiet immirati għalihom.
- Għarfien dwar programmi, seminars u fondi li jistgħu jibbenefikaw minnhom l-anzjani fil-lokalita', programmi nazzjonali li jiffaċilitaw il-ħajja tal-anzjani.

2. Il-Kultura

- Tfassil tal-programmi relatati mal-attivitajiet kulturali fil-lokalita' sabiex nesponu aktar l-identita' tal-Lokalita'.

Staff

| Impjegat | Grad | Bidut'impjieg | Tmiem t'impjieg |
|-------------------|---------------------------|----------------------|------------------------|
| K. Borg | Segretarju Eżekuttiv | 01/09/1997 | |
| A. Grixti | Administration Officer II | 15/10/2000 | |
| T. Salerno Sammut | Assistant Clerk | 30/10/2024 | |

Il-Kunsill jagħmel użu wkoll mis-servizzi ta' :-

| Servizz | Isem / Kumpanija | Rimarki |
|--------------------------------|---------------------------|---|
| Project Manager u Perit | Perit Dieter Falzon | Sorveljanza fuq kuntratti ta' xogħlijiet infrastrutturali |
| Avukat | ABB Legal | Konsulenza Legali |
| Accountant | GCS Accounting Malta Ltd. | Konsulenza Finanzjarja |
| Contracts Manager | | Servizz vakant. L-approvazzjoni tal-kontijiet relatata mal-kuntratturi konċernata qed isir mis-Sindku l-Av. Kaylon Zammit . |

2.2 Attenzenza għall-laqgħat tal-Kunsill 2025.

| | | |
|--------------------|-----------------------------|----------------------|
| Kariga | Isem u Kunjom | Rappreżentant |
| Sindku | L-Avv. Kaylon Zammit | Partit Laborista |
| Viċi Sindku | Is-Sur Adrian Dominic Ellul | Partit Laborista |
| Kunsillier | Is-Sja. Therise Abela | Partit Nazzjonalista |
| Kunsillier | Is-Sur Charles Cesare | Partit Nazzjonalista |
| Kunsillier | Is-Sur Raymond Lanzon | Partit Laborista |

Attenzenza tal-Membri tal-Kunsill Lokali - 2025 (Jannar sa Diċembru)

Kunsill Lokali:

Isem il-Kunsillier:

| | | | | |
|-----------|-------------------|------------|------------|------------|
| Sindku | Viċi Sindku | Kunsillier | Kunsillier | Kunsillier |
| K. Zammit | A. D. Ellul Grech | T. Abela | C. Cesare | R. Lanzon |

| Numru tal-Laqgħa | Data tal-Laqgħa | K. Zammit | | A. D. Ellul Grech | | T. Abela | | C. Cesare | | R. Lanzon | |
|------------------|-----------------|-----------|----------|-------------------|----------|-----------|----------|-----------|----------|-----------|----------|
| | | Preżenti | Assenti | Preżenti | Assenti | Preżenti | Assenti | Preżenti | Assenti | Preżenti | Assenti |
| 01/K9/2025 | 29/01/2025 | X | | X | | X | | X | | X | |
| 02/K9/2025 | 29/01/2025 | X | | X | | X | | X | | X | |
| 03/K9/2025 | 26/02/2025 | X | | X | | X | | X | | X | |
| 04/K9/2025 | 26/03/2025 | X | | X | | | X | X | | | X |
| 05/K9/2025 | 30/04/2025 | X | | X | | X | | X | | X | |
| 06/K9/2025 | 28/05/2025 | X | | X | | | X | X | | X | |
| 07/K9/2025 | 25/06/2025 | X | | X | | X | | X | | X | |
| 08/K9/2025 | 25/06/2025 | X | | X | | X | | X | | X | |
| 09/K9/2025 | 30/07/2025 | X | | X | | X | | X | | X | |
| 10/K9/2025 | 27/08/2025 | X | | X | | X | | X | | X | |
| 11/K9/2025 | 23/09/2025 | X | | X | | X | | X | | X | |
| 12/K9/2025 | 15/10/2025 | X | | X | | X | | X | | X | |
| 13/K9/2025 | 29/10/2025 | X | | X | | X | | X | | X | |
| 14/K9/2025 | 26/11/2025 | X | | X | | | X | X | | X | |
| 15/K9/2025 | 11/12/2025 | X | | X | | | X | X | | X | |
| 16/K9/2025 | 11/12/2025 | X | | X | | | X | X | | X | |
| Total | | 16 | 0 | 16 | 0 | 11 | 5 | 16 | 0 | 15 | 1 |

*Il-Finanzi u l-Fidma tal-Kunsill (ikompli)***3.1 Il-Finanzi tal-Kunsill**

Matul is-sena finanzjarja li għaddiet, il-Kunsill Lokali Pembroke għamel l-almu tiegħu biex jaqdi l-funzjonijiet li hemm indikati fl-Att XV ta' l-1993 u dan sar bi sforz kbir biex ma jispiċċax b'xi bilanċ negattiv fil-kotba finanzjarji tiegħu. Fl-aħħar ta' Diċembru 2025 il-Bilanċ kien ta' **€1,234,818.59**. Dan l-ammont kien maqsum hekk :-

| | | |
|--------------------|---|----------------------|
| 40021345911 | BOV - Kont Kurrenti (kont prinċipali) | €1,233,889.23 |
| 50007885058 | BOV - Kont Kurrenti (kont tal-ħlasijiet lil terzi) | €253.87 |
| | Uncashed Chqs BOV | -€56.58 |
| | Cash in hand | €0.00 |
| | Petty Cash | €232.94 |
| | Petty Cash 2 (permessi, liċenzji, kirjiet, eċċ) | €499.13 |
| Total | | €1,234,818.59 |

Minn dan il-bilanċ ta' **€1,234,818.59** il-Kunsill għandu jagħmel dan l-aġġustament :

| | |
|---|----------------------|
| Naqqas Accruals (Xogħol lest li għadu ma tħallasx) | (€65,557.07) |
| Naqqas Current Deferred Income (Government Grants) | - |
| Naqqas Deferred Income (Fattura tas-sena 2025) | (€537,654.01) |
| Żied Pre Payments | €2,572.37 |
| Żied Inventarju | €1,349.02 |
| Żied Debituri | €73,702.64 |
| Żied Accrued Income (DLG Supplementary Income) | €9,235.03 |
| Naqqas Kredituri | (€63,203.07) |
| Naqqas Future Commitments | - |
| Naqqas Accruals (Xogħol lest li għadu ma tħallasx) | (€65,557.07) |
| Total | (€579,555.09) |
| Bilanċ finali | €655,263.50 |

3.2 Il-Hidma tal-Kunsill

Ir-responsabilitajiet li kellu l-Kunsill għas-sena finanzjarja 2025 kienu:

1. It-Tindif tat-Toroq Urbani
2. It-Tindif u Manutenzjoni ta' Toroq u partijiet mhux Urbani
3. It-Tiswija u Manutenzjoni tat-Toroq
4. Iż-Żamma u l-Manutenzjoni ta' Sinjali u Marki tat-Toroq
5. It-Tindif u Manutenzjoni ta' Ġonna Pubbliċi
6. It-Tindif u Manutenzjoni ta' Latrini Pubbliċi
7. Iż-Żamma, manutenzjoni u nstallazzjoni ta' dwal tat-toroq.
8. It-Tindif u Manutenzjoni tax-Xtut u Bajja

3.2.1 Ġbir u ġarr ta' skart domestiku

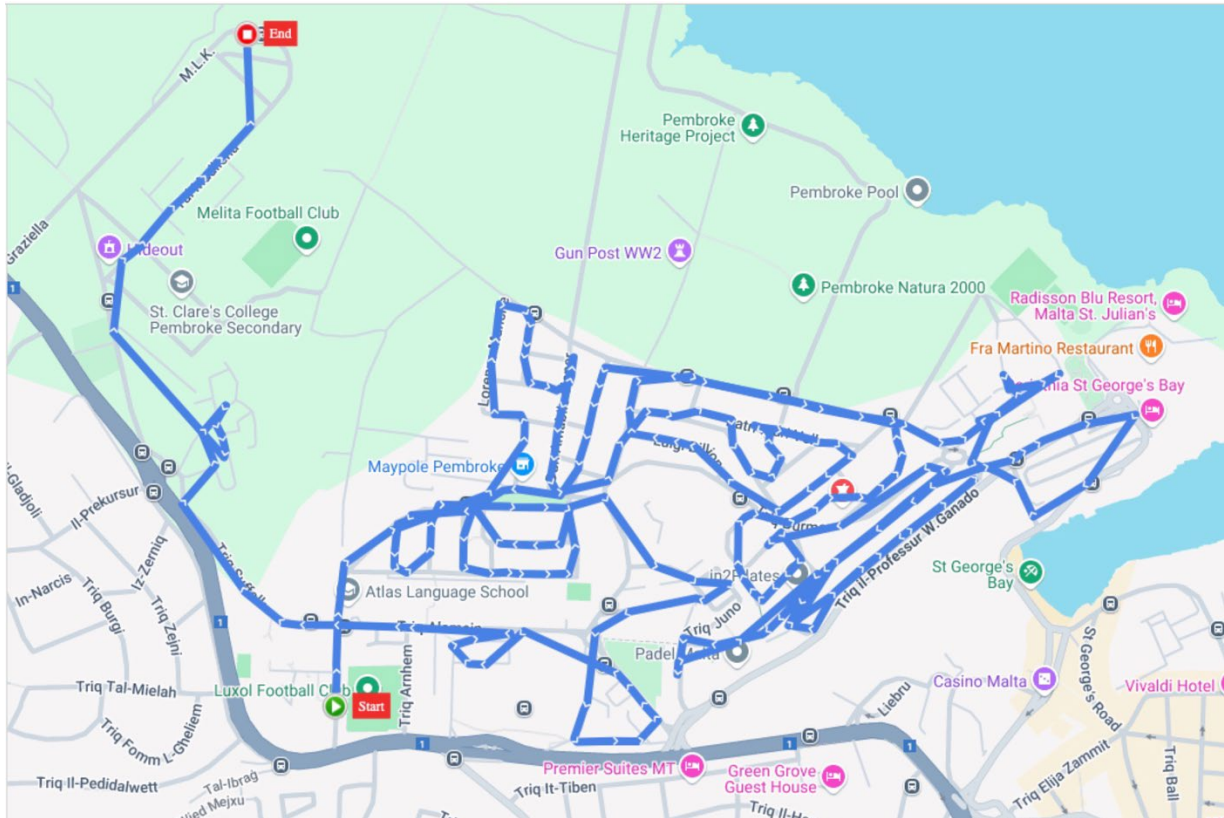
Illum il-ġurnata, is-servizz tal-ġbir ta' skart domestiku qed isir fuq livell reġjonali, u għalhekk ir-responsabbiltà diretta tal-operat m'għadhiex f'idejn il-Kunsill Lokali. Kien u għad hemm diversi problemi, li sfortunatament mhux qed ikun faċli li jiġu ndirizzata. Dan ma jfissirx li l-Kunsill mhux qed jagħmel l-almu tiegħu biex jindirizza l-ilmenti tar-residenti, kif ukoll jikkollabora mar-Reġjun biex jiġi żgurat li s-servizz jingħata bl-aħjar mod possibbli, imma l-aħħar kelma m'hijiex tal-Kunsill.

Waħda mill-problemi prinċipali hija li jidgeddes l-iskart minn ħin qabel, proċess, li meta t-tender kien jinħareġ mill-Kunsill, dan ma kienx possibbli, għalkemm kien ikun hemm xi abbużi sporadiċi. L-għar meta jinzorta li jingabar il-ħgieġ ukoll, peress li qed jikkawża ħafna nkonvenjent li faċilment jista' jiġi evitat.

Il-ġbir ta' skart baqa' jsir b'mod regolari mit-Tnejn sas-Sibt, skont l-iskeda li ġejja:

- Skart organiku: Tnejn, Erbgħa u Ġimgħa
- Skart imħallat: Tlieta u Sibt
- Skart għar-riċiklaġġ: Ħamis

Għalkemm il-kuntratt tar-Reġjun jinkludi sistema ta' **tracking elettroniku** u l-obbligu li kull trakk ikun mgħammar **b'kamasas CCTV live** fuq quddiem u wara, sfortunatament, din is-sistema baqgħet ma tiffunzjonax kif mixtieq. L-attivazzjoni tagħha hija kruċjali biex jiġu identifikati każijiet ta' skart mhux miġbur, abbużi relatati ma' ħruġ tard ta' boroż, jew saħansitra li jingabar skart fl-istess trakk, qabel jew wara l-ġabra tal-lokal.

Il-Finanzi u l-Fidma tal-Kunsill (ikompli)

Il-ġbir ta' skart domestiku huwa kkumplimentat b'servizz ta' **ġbir ta' skart goff** darba fil-gimgha, direttament minn wara l-bieb tar-residenti. Dan is-servizz huwa ffinanzjat b'mod kongjunt mill-Kunsill u GreenPak. Għall-iskart elettroniku, GreenPak qed jassumi l-ispejjeż kollha direttament mal-kuntrattur.

Matul l-2025:

- **2,115** talba ġew irregistrati għall-ġbir ta' skart goff
- **1,023** talba għall-ġbir ta' skart elettroniku
- B'kollox, saru **3,138** żjara, li jfissru żieda ta' **740** żjara, **jew ta' 30.85%** fuq is-sena ta' qabel

Il-Kunsill ha azzjoni mmedjata f'każijiet fejn skart goff tħalla f'inħawi mhux awtorizzati, sabiex jitneħħa malajr kemm jista' jkun.

Il-lokalità għandha **7 siti ta' iBINS** għar-riċiklaġġ, li jiġu miżmuma f'kundizzjoni tajba permezz ta' tindif regolari. Għalkemm l-abbuż naqas b'mod sinifikanti, għad hemm każijiet fejn skart jitħalla f'idejn dawn is-siti, minkejja t-tabelli li jipprojbixxu dan. LESA ħarġet diversi ċitazzjonijiet, b'multi li jvarjaw minn **€150** sa **€650**.

Fl-aħħar nett, il-Kunsill kompli jappoġġja l-**ġbir ta' batteriji użati**, li jingabru għal skopijiet filantropiċi favur il-Moviment Hospice.

3.2.3 Tindif u Manutenzjoni tal-Latrini Pubbliċi

Il-latrini pubbliċi li jinsabu fil-ġonna tal-lokalità kienu miftuħa kuljum, mit-Tnejn sal-Ħadd, u ngħata servizz ta' tindif regolari u xieraq, sabiex l-utenti setgħu jagħmlu użu minn dawn il-faċilitajiet f'ambjent nadif u sigur.

Tul is-sena 2025 beda x-xogħol **t'upgrading** tal-latrina li tinsab fil-**Ġnien Madre Teresa ta' Kalkutta**. Sfortunatament, xogħol li kellu jieħu biss 12-il ġimgħa, kaxkar aktar fit-tul, u sa tmiem is-sena kien għadu mhux lest. Dan minħabba li wara diversi tentattivi u testijiet, irriżulta li hemm perkulazzjoni ta' ilma kkontaminat li ġej mill-ħajt tal-istess latrini. Wara diversi testijiet, ġie konkluż li l-probabbilita' hija li dan l-ilma ġej minn ħsara li hemm fil-main tad-dranaġġ, liema xogħol fuqu huwa previst li jsir fil-bidu tas-sena 2025. Ladarba tissolva l-problema, ikun jista' jtkompla u jitlesta x-xogħol previst.

Barra minn hekk, il-Kunsill ikkonkluda l-proċess u l-aġġudikar tat-tender sabiex isir **upgrading** ukoll tal-latrina fil-**Ġnien 4 ta' Lulju**.

Ix-xogħol fuq iż-żewġ proġetti huwa ppjanat li jitlesta **sat-tieni kwart tas-sena 2026**, bil-għan li jiġu pprovduti faċilitajiet moderni u aċċessibbli li jissodisfaw l-istandards kontemporanji ta' igjene u kumdità.

3.2.4 Tiswija u Manutenzjoni tat-Toroq

Matul is-sena 2025, il-Kunsill kompla jagħmel sforzi biex iżomm u jtejjeb l-infrastruttura tat-toroq fil-lokalità. Minkejja dan, il-proċess kien wieħed ta' sfida, minħabba n-nuqqas ta' kuntratturi nteressati li jipparteċipaw f'tenders għal xogħlijiet żgħar. Dan huwa rifless tal-volum għoli ta' proġetti nfrastutturali li għaddejjin madwar il-pajjiż, li qed iwassal biex kuntratturi jagħzlu xogħlijiet akbar u aktar profittabbli.

Fost il-proġetti ewlenin li saru:

- **Infrastructure Malta (IM)** lestiet ix-xogħol ta' **upgrading ta' Triq l-Imħallef William Harding, Triq Salvatore Castaldi, Triq il-Kurunell Cocks u beda x-xogħol fi Triq Manuel Buhagiar**.
- Il-WSC u l-Enemalta għamlu x-xogħol t'upgrading fl-infrasfruttura tagħhom, u dan għen ukoll biex sar upgrading fi Triq il-Prof. Walter Ganado, Triq Pietru D'Armenia u Triq il-Mediterran.

3.2.5 Tindif u Manutenzjoni tax-Xtut u Bajja

It-tindif u l-manutenzjoni tax-xtut u l-bajja saru fuq bażi regolari matul is-sena. Ta' min jinnota li dan is-servizz **mhux qed jinvolvi spejjeż għall-Kunsill**, peress li qed jiġi pprovdut **mingħajr ħlas mill-Gvern Centrali**.

3.2.6 Manutenzjoni ta' Sinjali u Marki tat-Toroq

Ix-xogħol relatat mas-sinjali u l-marki tat-traffiku qed jitwettaq minn **kuntrattur privat**, u l-kwalità tax-xogħol hija meqjusa bħala tajba ħafna. Madankollu, **il-vandalizmu frekwenti** fuq it-tabelli tat-traffiku qed johloq piż finanzjarju mhux meħtieġ fuq il-Kunsill. Din hija spiża li tista' tiġi evitata b'aktar **koperazzjoni mill-pubbliku**.

3.2.7 Tindif u Manutenzjoni tal-Ġonna Pubbliċi, sigar u proġetti oħra

Il-Kunsill assigura li l-ġonna pubbliċi, fosthom:

- **Ġnien Madre Teresa ta' Kalkutta** (Trijq Camillo Sceberras)
- **Ġnien 4 ta' Lulju** (Trijq Jum Pembroke)

jitnaddfu b'mod regolari u jinżammu fi stat tajjeb. Kull darba li seħħ **vandalizmu**, ittiegħdu l-passi meħtieġa biex tiġi rranġata l-ħsara u jinżamm l-ambjent pubbliku f'kundizzjoni adegwata.

Matul is-sena 2025, il-lokalità rat it-twettieq ta' **proġett ambjentali mportanti**: iż-żona bejn **Trijq William Harding u Trijq Burma** inbidlet f'**masġar urban**, bħala parti minn inizjattiva li bdiet b'ħolma u laqgħa mal-**Project Green**. Illum, dan sar l-ewwel proġett li Project Green implimentat fil-lokal – **Ġnien San David** u miegħu **Ġnien Warda**.

Beda ukoll ix-xogħol fuq l-upgrading ta' sit ieħor fi Trijq San Patrizju – **Ġnien il-Madonna tal-Vitorja**, liema xogħol huwa previst li jkun lest so nofs is-sena 2026.

Beda ukoll ix-xogħol fuq l-upgrading tal-passaġġ bejn **Trijq Alamein u Trijq Giorgio Mitrovich**, li huwa ppjanat li jitlesta sa qabel **is-Sajf tal-2026**.

Il-Kunsill issottometta wkoll proposti għal proġetti oħra, u bħalissa qed jistenna **rispons ufficjali** dwarhom.

3.2.8 Tindif u Manutenzjoni ta' Areas mhux Urbani u Open Areas

Matul is-sena 2025, sar **xogħol ta' rutina** f'żoni mhux urbani u miftuħa. Għalkemm il-ħtiġijiet huma kontinwi u qatt mhumiex biżżejjed, sar **patching** fit-toroq kollha fejn kien hemm bżonn, u f'xi każijiet, dan sar aktar minn darba fl-istess toroq.

Matul is-sena saru ukoll numru ta' Clean ups fuq is-sit Natura2000, attivitajiet li saru minn kumpaniji privata, entitajiet kif ukoll oħrajn organizzata mill-Kunsill u r-Regjun Lvant.

3.2.9 Tindif u Manutenzjoni ta' Soft Areas

Ix-xogħol f'dawn iż-żoni sar ukoll fuq bażi ta' **rutina regolari**. Għalkemm il-ħtiġijiet huma dejjem preżenti, matul is-sena li għaddiet sar **ammont sostanzjali ta' xogħol**, li kkontribwixxa biex dawn l-ispazji jinżammu f'kundizzjoni tajba u sigura għall-użu pubbliku.

Din is-sena l-Kunsill Lokali Pembroke flimkien mar-Regjun Lvant, installa numru ta' tabelli li jqajmu għarfien dwar in-naħla Maltija. Sar ftehim ukoll biex f'ċerti żoni ma' jinqatax il-ħaxix u dan sabiex jagħti ċans lil dan l-insett nazzjonali biex idakkar.

3.3 L-Amministrazzjoni

L-Uffiċċju Amministrattiv tal-Kunsill Lokali baqa' jopera b'mod regolari matul is-sena 2025, miftuħ mit-Tnejn sal-Ġimgħa skont l-ħinijiet stabbiliti mill-Kunsill, kif ukoll nhar ta' Sibt, kif mitlub mid-Dipartiment għall-Gvern Lokali.

L-istaff amministrattiv kien jinkludi:

- **Kevin Borg**, Segretarju Eżekuttiv
- **Alison Grixti**, Administration Officer II
- **Tiziana Salerno Sammut**, Assistant Skrivana

L-amministrazzjoni kienet ukoll appoġġjata minn professjonisti esterni, fosthom:

- **Avukati:** Desiree Attard u Bryony Balzia Bartolo
- **Perit:** Dieter Falzon
- **Accountants:** GCS Accounting Malta Limited
- **Kumpanija ta' Contracts Management:** Dan is-serviz baqa' vakanti minħabba xettiċiżmu minnaħa tal-politikant, tant l-illum il-ġurnata, kontijiet relatata mal-kuntrattur li normalment jiġu ssorveljata mill-Contracts manager, qed jiġu vverifikata u ċċertifikata mis-Sindku Kaylon Zammit, qabel jiġu rrakkomandata u eventwalment approvata għall-ħlas mill-Kunsill.

3.4 Konkluzjoni

Is-sena 2025 kienet sena ta' ħidma ntensiva għall-Kunsill Lokali, b'diversi inizjattivi u diskussjonijiet ma' entitajiet governattivi dwar proġetti li għandhom impatt dirett fuq il-lokalità. Il-Kunsill ħa ħsieb li jressaq il-pożizzjoni tiegħu dwar dawn l-iżviluppi sabiex jiġi żgurat li l-interessi tar-residenti jiġu protetti.

Kienet l-ewwel sena sħieħa ta' din il-leġislatura. Kollox mexa ħarir, le, dejjem ikun hemm lok ta' titjib kemm mill-parti politika kif ukoll minn dik amministrattiva. Għalhekk, inħarsu 'il

quddiem lejn aktar xogħol fejjiedi u nizjattivi konkreti li jkomplu jtejbu l-kwalità tal-ħajja tal-lokal, dejjem b'risq il-ġid komuni tar-residenti kollha.

IFFIRMAT

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

4.0 Il-Varjazzjonijiet fid-Dhul u fl-Infiq

4.1 L-Iskeda tal-Varjazzjonijiet konsolidati fid-Dhul u fl-Infiq

| Nru. tal-Kont | DESKRIZZJONI | c | b | a | a-b/b-a | a-c/c-a |
|---------------|---|-------------------|-------------------|---------------------|--------------------|----------------------|
| | | 2025 | 2025 | 2024 | VARJANZA | VARJANZA |
| | | ATTWALI | ESTMI | ATTWALI | ATTWALI/ESTMI | ATTWALI |
| | | € | € | € | € | € |
| 2 | Id-Dhul | | | | | |
| 0000 | Mill-Gvern | 502,470.00 | 491,003.00 | 764,533.00 | 11,467.00 | -262,063.00 |
| 0020 | Il-'Bye-laws' | 428,558.00 | 64,088.00 | 636,398.00 | 364,470.00 | -207,840.00 |
| 0090 | L-Investment | | | | | |
| 0100 | Generali | 750.00 | 100.00 | | 650.00 | 750.00 |
| | TOTAL | 931,778.00 | 555,191.00 | 1,400,931.00 | 376,587.00 | -469,153.00 |
| 1 | L-Infiq | | | | | |
| 1000 | Is-Salarji | 129,890.00 | 125,823.00 | 119,545.00 | -4,067.00 | -10,345.00 |
| 2000 | Manutenzjoni u Xoghlijiet ohra | 600,308.00 | 426,488.00 | 1,314,611.00 | -173,820.00 | 714,303.00 |
| 7000 | L-Infiq Kapitali | | 7,871.00 | | 7,871.00 | |
| | TOTAL | 730,198.00 | 560,182.00 | 1,434,156.00 | -170,016.00 | 703,958.00 |
| | Bilanc | 201,580.00 | -4,991.00 | -33,225.00 | 206,571.00 | -1,173,111.00 |
| | Opening Cash and Bank Balances - 01/01/2025 | | | 641,954.00 | | |
| Add | Grant Received | | | | | |
| Less | Grant Absorbed | | | | | |
| Less | Current Deferred Grant | | | | | |
| | Add Depreciation and movement in trade receivables and payables | | | 391,284.00 | | |
| | Long Term Liability re Council Premises | | | | | |
| | Future Commitments | | | | | |
| Add: | Balance (Surplus)/(Deficit) | | | 201,580.00 | | |
| | Available Funds | | | 1,234,818.00 | | |

Noti:

II-Varjazzjonijiet fid-Dhul u fl-Infiq (ikompli)

4.2 L-Iskeda tal-Varjazzjonijiet fid-Dhul fid-Dettall

| Nru. tal-Kont | DESKRIZZJONI | a | b | c | a-b | a-c |
|---------------|--|----------------------|--------------------|----------------------|-------------------------------------|--------------------------|
| | | 2025 ATTWALI € | 2025 ESTMI € | 2024 ATTWALI € | VARJANZA ATTWALI - ESTMI € | VARJANZA ATTWALI € |
| 2 | Id-Dhul | | | | | |
| 0000 | Mill-Gvern (Brought Forward) | | | | | |
| 0001 | Annwali | 491,003.00 | 491,003.00 | 529,983.00 | | -38,980.00 |
| 0002 | Supplimentari | | | | | |
| 0003 | Bzonnijiet Speċjali | | | | | |
| 0004 | Delegazzjonijiet Pubblici/Governattivi | | | | | |
| 0015 | Hwejjeg Ohra | 11,467.00 | | 234,550.00 | 11,467.00 | -223,083.00 |
| | | 502,470.00 | 491,003.00 | 764,533.00 | 11,467.00 | -262,063.00 |
| 0020 | II-'Bye-Laws' | | | | | |
| 0021 | Servizzi Komunitarji | 33,171.00 | 14,888.00 | 26,407.00 | 18,283.00 | 6,764.00 |
| 0036 | Ksur tal-'bye-laws' | 2,811.00 | 2,400.00 | 2,929.00 | 411.00 | -118.00 |
| 0056 | Ghotjiet Sponsorjali | 6,900.00 | | 13,695.00 | 6,900.00 | -6,795.00 |
| 0066 | Generali | 385,676.00 | 46,800.00 | 593,367.00 | 338,876.00 | -207,691.00 |
| | | 428,558.00 | 64,088.00 | 636,398.00 | 364,470.00 | -207,840.00 |
| 0090 | Investiment | | | | | |
| 0091 | Imghax tal-Bank | | | | | |
| 0096 | Sigurtajiet tal-Gvern | | | | | |
| 0100 | Generali | | | | | |
| 0110 | Donazzjonijiet | 750.00 | 100.00 | | 650.00 | 750.00 |
| 0120 | Kontribuzzjonijiet | | | | | |
| | | 750.00 | 100.00 | | 650.00 | 750.00 |
| TOTAL | | 931,778.00 | 555,191.00 | 1,400,931.00 | 376,587.00 | -469,153.00 |

Noti:

•

L-Indikaturi li jkejlu l-Efficienza u l-Effettivita (ikompli)

4.3 L-Iskeda tal-Varjazzjonijiet fl-Infiq fid-dettall

| Nru. tal-Kont | DESKRIZZJONI | c | b | a | b-a | c-a |
|---------------|---|-------------------|-------------------|---------------------|--------------------|-------------------|
| | | 2025 | 2025 | 2024 | VARJANZA | VARJANZA |
| | | ATTWALI | ESTMI | ATTWALI | ATTWALI/ESTMI | ATTWALI |
| | | € | € | € | € | € |
| 1 | L-Infiq | | | | | |
| 1000 | Is-Salarji | | | | | |
| 1100 | L-Onorarju tas-Sindku | 11,503.00 | 11,503.00 | 11,330.00 | | -173.00 |
| 1200 | Pagi ta' l-impjegati | 75,285.00 | 78,692.00 | 70,150.00 | 3,407.00 | -5,135.00 |
| 1300 | Bonus | 10,469.00 | 9,291.00 | 11,893.00 | -1,178.00 | 1,424.00 |
| 1400 | Dhul Supplimentari | | | | | |
| 1500 | Kontribuzzjonijet tas-Sigurtà Socjali | 6,990.00 | 7,330.00 | 6,712.00 | 340.00 | -278.00 |
| 1600 | Koncessjonijiet ('Allowances') | 21,865.00 | 16,615.00 | 12,663.00 | -5,250.00 | -9,202.00 |
| 1700 | Sahra | 3,778.00 | 2,392.00 | 6,797.00 | -1,386.00 | 3,019.00 |
| | | 129,890.00 | 125,823.00 | 119,545.00 | -4,067.00 | -10,345.00 |
| 2000 | Manutenzjoni u Xogholijiet ohra | | | | | |
| 2100 | Konsum tal-bzonn (dawl/ilma/tel. etc.) | 5,812.00 | 6,813.00 | 7,766.00 | 1,001.00 | 1,954.00 |
| 2200 | Xiri ta' Materjal u Fornimenti | 461.00 | 1,600.00 | 96.00 | 1,139.00 | -365.00 |
| 2300 | Tiswijiet u Manutenzjoni | 303,737.00 | 102,198.00 | 692,524.00 | -201,539.00 | 388,787.00 |
| 2400 | Kera | -302.00 | 1,205.00 | 1,319.00 | 1,507.00 | 1,621.00 |
| 2500 | Shubija f'Ghaqdiet Nazzjonali/Internazzjonali | | 600.00 | | 600.00 | |
| 2600 | Spejjez ta' l-Ufficcju | 9,045.00 | 11,271.00 | 5,204.00 | 2,226.00 | -3,841.00 |
| 2700 | Trasport | 540.00 | 250.00 | 196.00 | -290.00 | -344.00 |
| 2800 | Safar u vjaggjar | | | | | |
| 2900 | Taghrif lill-Publiku | 4,672.00 | 5,126.00 | 1,862.00 | 454.00 | -2,810.00 |
| 3000 | Spejjez ta' Kuntratti | 200,653.00 | 218,931.00 | 536,326.00 | 18,278.00 | 335,673.00 |
| 3100 | Servizzi Professjonali | 12,241.00 | 11,772.00 | 29,827.00 | -469.00 | 17,586.00 |
| 3200 | Tahrig | | | | | |
| 3300 | Ospitalità u Servizzi lill-Komunità | 33,435.00 | 30,885.00 | 11,315.00 | -2,550.00 | -22,120.00 |
| 3400 | Spejjez ohra li jinjalghu | 2,964.00 | 5,737.00 | | 2,773.00 | -2,964.00 |
| 3600 | Local Enforcement System | 719.00 | 100.00 | 581.00 | -619.00 | -138.00 |
| 3800 | Provision of Bad Debts | | | | | |
| 8000 | Depreciation | 26,331.00 | 30,000.00 | 27,595.00 | 3,669.00 | 1,264.00 |
| | | 600,308.00 | 426,488.00 | 1,314,611.00 | -173,820.00 | 714,303.00 |
| 7000 | L-Infiq Kapitali | | | | | |
| 7001 | Xiri ta' propjeta | | | | | |
| 7100 | Bini | 7,054.00 | 3,099.00 | | -3,955.00 | -7,054.00 |
| 7200 | Titjib | | | | | |
| 7300 | Makkinarju u Apparat | | 4,772.00 | 7,872.00 | 4,772.00 | 7,872.00 |
| 7500 | Progetti Speċjali | | | | | |
| | Assets under construction | 36,100.00 | | | | |
| | | 43,154.00 | 7,871.00 | 7,872.00 | 817.00 | 818.00 |
| TOTAL | | 773,352.00 | 560,182.00 | 1,442,028.00 | -177,070.00 | 704,776.00 |

Noti:

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5.0 Id-Dikjarazzjoni ta' Rikonciljazzjoni mal-Bank

5.1 Current Account

| | € |
|---|---------------------|
| Bilanc tal-Bank Statement BOV 40021345911 | 1,233,889.23 |
| Cekkijiet mahruġa l'izda ghadhom ma gewx imsarrfa | -56.58 |
| Cash in hand | 0.00 |
| Bilanc fil-kont tal-Bank | 1,233,832.65 |

5.2 Savings Account

| | € |
|--|---------------|
| Bilanc tal-Bank Statement BOV 50007885058 | 253.87 |
| Depoziti li saru sal-31/12/2025 | 0.00 |
| Tnaqqis ta' 'withdrawals' li saru | |
| Bilanc fil-kont fl-idejn | 253.87 |

5.3 Merchant Account

| | € |
|--|-------------|
| Bilanc tal-Bank Statement BOV 029782178 | 0.00 |
| Depoziti li saru sal-31/12/2025 | 0.00 |
| Tnaqqis ta' 'withdrawals' li saru | |
| Bilanc fil-kont fl-idejn | 0.00 |

5.4 Petty Cash

| | € |
|-----------------------------------|---------------|
| Flus fl-idejn | 232.94 |
| Depoziti li saru sal-31/12/2025 | 0.00 |
| Tnaqqis ta' 'withdrawals' li saru | |
| Bilanc fil-kont fl-idejn | 232.94 |

5.5 Petty Cash 2 (permessi, liċenzji, kirjiet, eċt)

| | € |
|-----------------------------------|---------------|
| Flus fl-idejn | 499.13 |
| Depoziti li saru sal-31/12/2025 | 0.00 |
| Tnaqqis ta' 'withdrawals' li saru | |
| Bilanc fil-kont fl-idejn | 499.13 |

IFFIRMAT

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

6.1 Rapport tal-membri tal-Kunsill

II-Viçi Sindku Adrian Dominic Ellul

(Responsabbli mill-Ambjent, Immaniġjar tat-Traffiku, Sigurta Lokali u Koordinament tas-siti ta' Kostruzzjoni fil-Lokalita', EU Funding, Trasport Pubbliku, Media Soċjali u Marketing)

Tul l-aħħar sena fil-ħidma tiegħi mal-Kunsill Lokali Pembroke, fil-kariga tiegħi ta' Viçi Sindku, ħdimt b'impenn biex insaħħaħ il-governanza lokali, u nikkontribwixxi għal titjib konkret fil-lokalità ta' Pembroke.

F'dan ir-rwol, kont involut direttament fl-ippjanar u s-superviżjoni ta' diversi inizjattivi mmirati biex itejbu l-kwalità tal-ħajja tar-residenti, is-sigurtà fit-toroq, u d-dehra ġenerali tal-lokalità. Barra minn hekk, ħdimt fuq proposti ta' titjib fl-infrastruttura u spazji pubbliċi, fosthom f'dak li għandu x'jaqsam ma' diversi proġetti li qed imexxi l-Kunsill Lokali flimkien ma' diversi entitajiet Governattivi.

Tul is-sena, żammejt komunikazzjoni kontinwa mar-residenti, mal-partijiet interessati u ma' entitajiet governattivi, fejn irrappreżentajt il-ħtiġijiet tal-komunità u ħdimt biex insibu soluzzjonijiet prattiċi u sostenibbli. Il-ħidma tiegħi kienet iffukata fuq ir-responsabbiltà u viżjoni fit-tul għall-iżvilupp ta' Pembroke bħala lokalità moderna, sigura u organizzata tajjeb.

II-Kunsillier Therise Abela

(Responsabbli mill-Ħarsien tal-Animali, Kommunita' Inklussiva, u ż-Żgħażaġh u Tfal)

(sal-ħin tal-pubblikazzjoni, ma ġie provdut ebda rapport)

II-Kunsillier Charles Cesare

(Responsabbli mill-Edukazzjoni, Sports u l-Attivitajiet Fiżiċi)

Edukazzjoni

L-iskejjel ġewwa l-lokalità tagħna, magħhom iġiebu problemi waqt kull sena skolastika, l-aktar waħda hija t-traffiku żejjed ġewwa l-lokalità kif ukoll ipparkjar ħażin mill-ġenituri u ta' trasport (vannijiet) waqt id-dħul u l-ħruġ tal-iskejjel.

Aħna bħala Kunsill kull sena, isir kuntatt ma' kull skola, rigward din il-problema, għalkemm bħala skejjel jagħmlu kull ma jistgħu u ta' dan niringrazzjahom għalkemm mhux dejjem jirnexxilna nsolvu l-problemi.

Il-Kunsill ikun mistieden ħafna drabi mill-iskejjel, fejn dejjem jattendi s-Sindku.

7.0 Ir-Rapport tal-Awditur u l-'Financial Statements'

Bħala Kunsill aħna għandna waħda mill-aqwa librerija ġewwa Malta, u għalhekk qed nagħmlu l-almu tagħna biex din titkabbar ħalli tkun ta' kwalita' aħjar għar-residenti kif ukoll għal dawk il-familji li jiġu minn barra l-lokalita' biex jużaw servizz tal-librerija tagħna.

Sport

Bħal kull sena, ergajna ħadna sehem fil-European Week of Sports Local Councils, fejn organizzajna Run Walk and Ride, rotta ta' 3 kilometri fejn ħadu sehem l-għaqdiet mill-lokalita' kif ukoll residenti.

Bħala Kunsill dejjem għaddej minħabba li ġewwa l-lokalita' tagħna jiġu organizzati ħafna attivitajiet sportivi.

Nixtieq nieħu din l-opportunita' biex niringrazzja lill-klabbs sportivi kollha li għandna ġewwa l-lokalita' tagħna. Grazzi f'isem il-Kunsill Lokali.

Nixtieq niringrazzja lis-Sindku u l-Viċi Sindku, lil sħabi kunsilliera, lis-Segretarju Amministrattiv u l-ħaddiema tal-Kunsill u mhux b' inqas lir-residenti tal-koperazzjoni li dejjem insibu minnaħa tagħhom.

Il-Kunsillier Raymond Lanzon

(Responsabbli mill-Anzjani u Kultura)

Active Ageing & Community Care – AACC

Flimkien mal-Ministeru tal-Anzjanita' Attiva l-Kunsill komplejna bil-ħidma taċ-Ċentru tal-Active Ageing & Community Care – AACC għall-Anzjani f'Pembroke. L-Anzjani, madwar 60 membru, jiltaqgħu kull nhar ta' Erbgħa ġewwa s-sala tal-Kunsill fejn isiru taħdidiet minn nies kwalifikati fuq diversi suġġetti li jinteressaw ħafna lill-anzjani. L-attendenza tkun regolarment bejn 35 jew 40 anzjani kull ġimgħa. Dawk li jattendu jingħataw kafe' jew te' u anke xi ħaġa x'jieklu.

Darba fix-xahar issir ukoll ħarġa għall-post interessanti f'Malta u Għawdex. Wara kull ħarġa l-Anzjani jmorru jieklu xi ħaġa żgħira flimkien u jkollna ċans li nintegraw aktar ma' xulxin.

L-AACC torganizza ukoll sezzjoni tal-Yoga għall-Anzjani darba fil-ġimgħa kull nhar ta' Tlieta. Din l-attivitá' titmexxa mis-Sa Ritianne Ellul li hija kwalifikata f'din l-attivitá' fiżika. In-numru ta' anzjani li jattendu dan it-taħriġ fiżiku jkun ta' madwar 22 kull ġimgħa.

Il-Kunsill jiringrazzja ħafna lill-Ministeru tal-Anzjanita' Attiva u lis-Sa Marianne Micallef u t-team tagħha li jieħdu ħsieb jmexxu dan iċ-Ċentru tal-AACC.

Hija x-xewqa tal-Kunsill u tal-Anzjani f'Pembroke li l-lokal tagħna jkollna sala ferm ikbar li tkun takkomoda ferm aktar nies. Din tista' tiġi rrealizzata meta fil-futur, li nisperaw li ma jkunx il-bogħod, jkollna fil-lokal tagħna iċ-Ċentru Komunitarju li l-Kunsill qed jippjana li jwettaq.

Sadanittant il-Kunsill għadu jaħdem attivament biex ifittex li temporanjament ikollu sala minn fejn nistgħu noperaw din il-ħidma fil-lokal.

Piż Tajjeb tul-Ħajtek

Bl-għajjnuna tad-Direttorat għall-Promozzjoni tas-Saħħa u l-Prevenzjoni tal-Mard, li jaqa' taħt il-Ministeru tas-Saħħa, organizzajna t-Tielet Programm fi tliet snin, ta' kif nimmaniġjaw il-piż tagħna.

Inżammu tmien laqgħat immexxija mis-Sa Antoinette Pickard, esperta fuq is-sugġett tan-nutrizzjoni. Saru ukoll tmien sezzjonijiet ta' eżerċizzji fiżiċi li tmexxew mis-Sa Elaine Falzon. Il-laqgħat u l-eżerċizzji nżammu kollha fis-sala tal-Kunsill. Il-partecipanti ħadu nteress ħafna fil-programm kollu u kulĥadd kellu suċċess billi naqas mill-piż tiegħu.

Dawn il-programmi ta' Piż Tajjeb tul-Ħajtek intlaqaw tajjeb minn kull min attenda s'issa. Il-Kunsill ser jipprova jara jekk hux possibbli li dan il-programm jerġa' jinżamm aktar tard matul is-sena 2026.

Vaċċin tal-Influwenza

Fix-xahar ta' Novembru, bl-għajjnuna tal-Ministeru tas-Saħħa, ngħatat mill-Kunsill il-vaċċinazzjoni tal-vaċċin tal-influwenza, Pcv-20 u dik tal-Covid. Ir-residenti kkonkorew tajjeb ħafna għal din il-vaċċinazzjoni li tingħata kull sena.

Berġa tas-Saħħa

Meta fil-futur jkollna ċ-Ċentru Komunitarju, il-pjan tal-Kunsill huwa li jkun hemm post biex flimkien mal-Ministeru tas-Saħħa tiġi miftuħa Berġa tas-Saħħa min fejn ir-residenti u l-anzjani jkollhom servizz mediku aktar viċin tagħhom għal xi għranet fil-gimġha.

Użu tal-Pixxina tan-Neptunes

Flimkien mal-Kunsill Reġjonali Lvant, il-Kunsill ta' Pembroke għal sena oħra ta' ċ-ċans lill-anzjani tagħna biex matul ix-xhur ta' bejn Ottubru u Mejju jagħmlu użu mill-pixxina sħuna tan-Neptunes ġewwa San Ġiljan. Il-partecipazzjoni tal-anzjani f'din l-attività setgħet kienet waħda aħjar għall-benefiċċju tagħhom biex jibqgħu jgħumu anke fix-xhur tax-Xitwa.

Servizz ta' Karozza - Silver T

Anzjani minn Pembroke qed regolarment jagħmlu użu mis-servizz tal-Ministeru tal-Anzjanita' Attiva tal-Karozzi Silver T għax isibuh tajjeb ħafna. L-anzjani huma mitluba biex iċemplu filgħodu kmieni jumejn qabel ma jkunu jridu jagħmlu użu minn dan is-servizz. Hemm possibbiltà ukoll li l-Kunsill tagħna fil-futur jkollu mezz ta' trasport tiegħu biex dan is-servizz ikun jista' jingħata kulljum.

Ħarġa ta' Ħamis ix-Xirka

Il-Kunsill bħal kull sena oħra organizzajna l-Ħarġa ta' Ħamis ix-Xirka. Iż-żjara din is-sena saret għal diversi Knejjes fil-ġżira ta' Għawdex. Barra li rajna l-vari tal-Purċissjoni tal-Ġimġha l-Kbira, min ried attenda għall-funzjoni ta' Ħamis ix-Xirka kif ukoll għamilna l-visti quddiem is-Sepulkru.

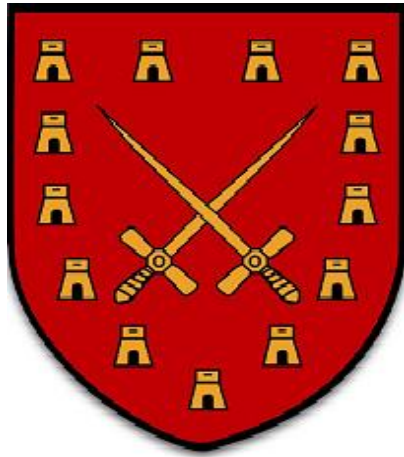
Huwa previst li fis-2026, din l-attività terġa' issir, u nżuru il-vari fir-Rabat u l-Imdina.

Attivita' tal-Milied

Fix-xahar ta' Diċembru l-Kunsill organizzajna attivita' tal-Milied għar-residenti fis-sala tal-Skola Primarja ta' Pembroke. Bħal kull sena din l-attivita' kellha konkorenza tajba ħafna ukoll mill-anzjani tagħna.

7.1 Rapport ta' l-Udituri

Rapport Anness



Pembroke Local Council

**Annual Budget
For
Financial Year
2026**

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Overview and Summary

Income and Expenditure**Results for the Year 2026**

For the financial year ending 31st December 2026, bank balances are projected to end with a positive balance of **€846,384**.

Revenue for the Year 2026

The Council will be allocated the sum of **€536,166** from the Central Government. It is also envisaged to generate other income of **€14,100** from permits, **€2,400** LES administration and **€551,393** Other Income mainly coming from the reimbursement for street lighting and upgrades to road pavements, for an overall total of **€1,104,059**.

Expenditure for the Year 2026

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 2026.

Wages and Salaries

The Council is employing the full complement and is therefore allocating **13%** of all expenditure ie **€141,586**.

Operations and Maintenance

This vote will have an allocation of **83%** for a total amount of **€912,690**.

Administration Other Expenditure

This vote will have an allocation of **2%** for a total amount of **€22,282**.

Depreciation

This vote will have an allocation of **2%** for a total amount of **€26,333**. Assumption that a full year depreciation is charged on additional assets in 2026.

SIGNED

SIGNED

Dr. Kaylon Zammit

Mayor

Mr. Kevin Borg M.Sc. (Gov & Mngt)

Executive Secretary

Budgeted Statement of Income and Expenditure

| DESCRIPTION | BUDGET | FORECAST | BUDGET | VARIANCE | VARIANCE |
|--|----------------|----------------|------------------|----------------|------------------|
| | Jan-Dec | Jan-Dec | Jan-Dec | | |
| | 2025 | 2025 | 2026 | Bud-Bud | Bud-Act |
| | € | € | € | € | € |
| Income | | | | | |
| Funds received from Central Government (1) | 491,003 | 502,470 | 536,166 | 45,163 | 33,696 |
| Income raised from Bye-Laws (2) | 14,888 | 33,171 | 14,100 | (788) | (19,071) |
| Income raised from LES (3) | 2,400 | 2,811 | 2,400 | - | (411) |
| Investment Income (4) | - | - | - | - | - |
| Other Income (5) | 46,900 | 393,326 | 551,393 | 504,493 | 158,067 |
| TOTAL | 555,191 | 931,778 | 1,104,059 | 548,868 | 172,281 |
| Expenditure | | | | | |
| Personal Emoluments (6) | 125,823 | 129,890 | 141,586 | 15,763 | 11,696 |
| Operations and Maintenance (7) | 375,040 | 555,724 | 912,690 | 537,650 | 356,966 |
| Administration (8) | 21,448 | 18,250 | 22,282 | 834 | 4,032 |
| Finance Cost (9) | - | - | - | - | - |
| Other Expenditure (10) | 30,000 | 26,331 | 26,333 | (3,667) | 2 |
| TOTAL | 552,311 | 730,195 | 1,102,891 | 550,580 | 372,696 |
| Surplus / Deficit | 2,880 | 201,583 | 1,168 | (1,712) | (200,415) |

Budgeted Statement of Affairs

| DESCRIPTION | BUDGET | FORECAST | BUDGET | VARIANCE | VARIANCE |
|---|------------------|------------------|----------------|------------------|------------------|
| | as at 31 Dec | as at 31 Dec | as at 31 Dec | | |
| | 2025 | 2025 | 2026 | Bud-Bud | Bud-Act |
| | € | € | € | € | € |
| Non-current Assets | | | | | |
| Property, Plant and Equipment (16) | 74,320 | 118,262 | 87,725 | 13,405 | (30,537) |
| Current Assets | | | | | |
| Inventories (11) | 1,393 | 1,349 | 1,393 | - | 44 |
| Receivables (12) | 374,820 | 85,510 | 6,092 | (368,728) | (79,418) |
| Cash and Cash Equivalents (13) | 641,954 | 1,234,819 | 846,384 | 204,430 | (388,435) |
| Total Current Assets | 1,018,167 | 1,321,678 | 853,869 | (164,298) | (467,809) |
| Current Liabilities (14) | | | | | |
| Payables | 446,684 | 666,412 | 169,472 | (277,212) | (496,940) |
| Current portion of Long-Term Borrowings | - | - | - | - | - |
| Total Current Liabilities | 446,684 | 666,412 | 169,472 | (277,212) | (496,940) |
| Net Current Assets | 571,483 | 655,266 | 684,397 | 112,914 | 29,131 |
| Non-current liabilities (15) | - | - | - | - | - |
| Net Assets | 645,803 | 773,528 | 772,122 | 126,319 | (1,406) |
| Reserves | | | | | |
| Retained Funds | 645,803 | 773,528 | 774,696 | 128,893 | 1,168 |

Financial Situation Indicator

| DESCRIPTION | BUDGET | FORECAST | BUDGET |
|----------------------------------|----------------|----------------|----------------|
| | as at 31 Dec | as at 31 Dec | as at 31 Dec |
| | 2025 | 2025 | 2026 |
| | € | € | € |
| Current Assets | 1,018,167 | 1,321,678 | 853,869 |
| Current Liabilities | 446,684 | 666,412 | 169,472 |
| Total Long Term Liabilities | - | - | - |
| Commitments approved by Ministry | - | - | - |
| | 571,483 | 655,266 | 684,397 |
| Government Allocation | 491,003 | 502,470 | 536,166 |
| FSI | 116.39% | 130.41% | 127.65% |

Cash Budget

| DESCRIPTION | QTR 1 | QTR 2 | QTR 3 | QTR 4 | TOTAL |
|--|------------------|------------------|------------------|-----------------|------------------|
| | JAN-MAR | APR-JUN | JUL-SEP | OCT-DEC | |
| | 2026 | 2026 | 2026 | 2026 | |
| | € | € | € | € | € |
| Cash Inflows | | | | | |
| Government cash inflows | 134,042 | 134,042 | 134,042 | 134,042 | 536,166 |
| Cash flows from Bye-Laws & L.N fees | 3,525 | 3,525 | 3,525 | 3,525 | 14,100 |
| Local Enforcement cash flows | 600 | 600 | 600 | 600 | 2,400 |
| 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 | 454,121 | 454,121 | 454,121 | 454,121 | 1,816,483 |
| TOTAL Inflows | 592,287 | 592,287 | 592,287 | 592,287 | 2,369,149 |
| Cash Outflows | | | | | |
| Personal Emoluments | 35,397 | 35,397 | 35,397 | 35,397 | 141,586 |
| Operations & Maintenance | 179,520 | 179,520 | 179,520 | 179,520 | 718,080 |
| Administration | 5,571 | 5,571 | 5,571 | 5,571 | 22,282 |
| | | | | | |
| Finance | - | - | - | - | - |
| Capital | | | | | |
| Acquisition of property | - | - | - | - | - |
| Construction | - | - | - | - | - |
| Improvements | 355,585 | 355,585 | 355,585 | 355,585 | 1,422,339 |
| Special programmes | - | - | - | - | - |
| Movement in receivables and payables | 113,325 | 113,325 | 113,325 | 113,324 | 453,297 |
| | 468,909 | 468,909 | 468,909 | 468,908 | 1,875,636 |
| Cash outflows re EU projects | - | - | - | - | - |
| Cash outflows re Twinning | - | - | - | - | - |
| Cash outflows re Community Services | - | - | - | - | - |
| | - | - | - | - | - |
| TOTAL Outflows | 689,396 | 689,396 | 689,396 | 689,395 | 2,757,584 |
| SURPLUS / (DEFICIT) | (97,109) | (97,109) | (97,109) | (97,108) | (388,435) |
| Brought forward (Bank /Cash Bal.) | 1,234,819 | 1,137,710 | 1,040,601 | 943,492 | 1,234,819 |
| Carry forward | 1,137,710 | 1,040,601 | 943,492 | 846,384 | 846,384 |

Detailed Estimates of Income

| DESCRIPTION | A | B | C | D (B + C) | E | F (E - A) | G (E - D) |
|--|---|----------------|----------------|----------------|------------------|----------------|-----------------|
| | BUDGET | ACTUAL | FORECAST | TOTAL | BUDGET | VARIANCE | VARIANCE |
| | Jan-Dec | Jan-Sept | Oct-Dec | Jan-Dec | Jan-Dec | Bud-Bud | Bud-Act |
| | 2025 | 2025 | 2025 | 2025 | 2026 | | |
| € | € | € | € | € | € | € | |
| Income | | | | | | | |
| 1 | Funds received form Cental Government: | | | | | | |
| 0001 In terms of section 55 CAP 363 | 491,003 | 368,253 | 122,750 | 491,003 | 536,166 | 45,163 | 45,163 |
| 0002-0004 In terms of section 58 CAP 363 | - | - | - | - | - | - | - |
| 0005-0019 Other Income | - | 6,643 | 4,824 | 11,467 | - | - | (11,467) |
| | 491,003 | 374,896 | 127,574 | 502,470 | 536,166 | 45,163 | 33,696 |
| 2 | Bye-Laws & Legal Fees | | | | | | |
| 0021-0025 Community Services | 2,288 | - | - | - | - | (2,288) | - |
| 0026-0035 Income from Permits | 12,600 | 24,950 | 8,221 | 33,171 | 14,100 | 1,500 | (19,071) |
| | 14,888 | 24,950 | 8,221 | 33,171 | 14,100 | (788) | (19,071) |
| 3 | Local Enforcement Income | | | | | | |
| 0037 Commission from Regional Committees | 2,400 | 2,020 | 791 | 2,811 | 2,400 | - | (411) |
| 0038-0055 Contraventions | - | - | - | - | - | - | - |
| | 2,400 | 2,020 | 791 | 2,811 | 2,400 | - | (411) |
| 4 | Investment Income | | | | | | |
| 0091-0095 Bank interest | - | - | - | - | - | - | - |
| 0096-0099 Income received from Government Securities | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - |
| 5 | General Income | | | | | | |
| 0056-0065 Sponsorships | - | - | 6,900 | 6,900 | 20,000 | 20,000 | 13,100 |
| 0066-0069 Documents & Information | - | - | - | - | - | - | - |
| 0070-0075 EU Funds | - | - | - | - | - | - | - |
| 0076-0080 Twinning | - | - | - | - | - | - | - |
| 0081-0089 Insurance Claims | - | - | - | - | - | - | - |
| 0100-0109 Donations | - | 750 | - | 750 | - | - | (750) |
| 0110-0119 Contributions | 100 | - | - | - | - | (100) | - |
| 0120-0129 General Income | 46,800 | 184,849 | 200,827 | 385,676 | 531,393 | 484,593 | 145,717 |
| | 46,900 | 185,599 | 207,727 | 393,326 | 551,393 | 504,493 | 158,067 |
| Total | 555,191 | 587,465 | 344,313 | 931,778 | 1,104,059 | 548,868 | 172,281 |

Detailed Estimates of Expenditure

| DESCRIPTION | A | B | C | D (B + C) | E | F (E - A) | G (E - D) |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | BUDGET | ACTUAL | FORECAST | TOTAL | BUDGET | VARIANCE | VARIANCE |
| | Jan-Dec | Jan-Sept | Oct-Dec | Jan-Dec | Jan-Dec | | |
| | 2025 | 2025 | 2025 | 2025 | 2026 | Bud-Bud | Bud-Act |
| € | € | € | € | € | € | € | |
| 6 Personal Emoluments | | | | | | | |
| 1100 Mayor's Allowance | 11,503 | 8,627 | 2,876 | 11,503 | 11,676 | 173 | 173 |
| 1200 Employees' Salaries & Wages | 78,692 | 57,180 | 18,105 | 75,285 | 84,760 | 6,068 | 9,475 |
| 1300 Bonuses | 9,291 | - | 10,469 | 10,469 | 11,781 | 2,490 | 1,312 |
| 1400 Income Supplements | - | - | - | - | - | - | - |
| 1500 Social Security Contributions | 7,330 | 5,108 | 1,882 | 6,990 | 7,464 | 134 | 474 |
| 1600 Allowances | 16,615 | 15,611 | 6,254 | 21,865 | 22,365 | 5,750 | 500 |
| 1700 Overtime | 2,392 | 3,388 | 390 | 3,778 | 3,540 | 1,148 | (238) |
| | 125,823 | 89,914 | 39,976 | 129,890 | 141,586 | 15,763 | 11,696 |
| 7 Operations and Maintenance | | | | | | | |
| 2100-2149 Public Utilities | 6,813 | 4,030 | 1,782 | 5,812 | 10,152 | 3,339 | 4,340 |
| 2200-2259 Public Materials & Supplies | 1,600 | 238 | 223 | 461 | 1,300 | (300) | 839 |
| 2300-2399 Repairs & Upkeep | 102,198 | 172,354 | 131,383 | 303,737 | 586,185 | 483,987 | 282,448 |
| 2400-2449 Rent | - | - | - | - | - | - | - |
| 3010 Street Lighting | 55,000 | 76,452 | (17,927) | 58,525 | 89,800 | 34,800 | 31,275 |
| 3020 Lease of Equipment | - | - | - | - | - | - | - |
| 3030 Insurance | 4,305 | 1,073 | 1,057 | 2,130 | 4,425 | 120 | 2,295 |
| 3035 Bank Charges | 1,182 | 597 | 234 | 831 | 1,184 | 2 | 353 |
| 3038 Penalties | - | - | - | - | - | - | - |
| 3040 Waste Disposal | - | - | - | - | - | - | - |
| 3041 Refuse Collection | - | - | - | - | - | - | - |
| 3042 Bulky Refuse Collection | 11,400 | 8,129 | 2,647 | 10,776 | 11,400 | - | 624 |
| 3043 Bins on wheels | - | - | - | - | - | - | - |
| 3045 Bring in sites | - | - | - | - | - | - | - |
| 3051 Road & Street Cleaning | 39,025 | 29,128 | 9,834 | 38,962 | 39,025 | (0) | 63 |
| 3052 Cleaning & Maintenance of Non-Urban Areas | 24,583 | 17,728 | 6,059 | 23,787 | 24,640 | 57 | 853 |
| 3053 Cleaning of Public Conveniences | 6,466 | 3,553 | 754 | 4,307 | 6,891 | 425 | 2,584 |
| 3055 Cleaning of Council Premises | 4,526 | 2,433 | 920 | 3,353 | 4,173 | (353) | 820 |
| 3060 Cleaning & Maintenance of Parks & Gardens | 17,063 | 12,797 | 4,266 | 17,063 | 17,063 | - | - |
| 3061 Cleaning & Maintenance of Soft Areas | 29,551 | 22,247 | 7,643 | 29,890 | 29,549 | (2) | (341) |
| 3062 Cleaning & Maintenance of Beaches & CA | - | - | - | - | - | - | - |
| 3063 Cleaning & Maintenance of Country Non-Urban | - | - | - | - | - | - | - |
| 3064 Other Contractual Services | 15,112 | 1,174 | 9,470 | 10,644 | 23,454 | 8,342 | 12,810 |
| 3070-3090 Consultation Fees | 5,000 | - | 4,593 | 4,593 | 10,000 | 5,000 | 5,407 |
| 3100-3139 Contract & Project Management | 20,231 | - | 6,699 | 6,699 | 20,014 | (217) | 13,315 |
| 3300-3379 Hospitality | 30,585 | 10,076 | 22,874 | 32,950 | 33,035 | 2,450 | 85 |
| 3380-3389 Community | 300 | - | 485 | 485 | 300 | - | (185) |
| 3600-3694 Local Enforcement Expenses | 100 | 713 | 6 | 719 | 100 | - | (619) |
| 3700-3799 EU Projects | - | - | - | - | - | - | - |
| 3800-3899 Twinning | - | - | - | - | - | - | - |
| Donations | - | - | - | - | - | - | - |
| | 375,040 | 362,722 | 193,002 | 555,724 | 912,690 | 537,650 | 356,966 |

Detailed Estimates of Expenditure (Continued)

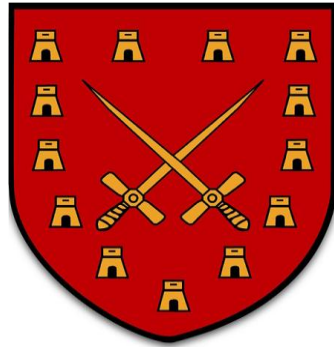
| DESCRIPTION | A | B | C | D (B + C) | E | F (E - A) | G (E - D) |
|---|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|
| | BUDGET | ACTUAL | FORECAST | TOTAL | BUDGET | VARIANCE | VARIANCE |
| | Jan-Dec | Jan-Sept | Oct-Dec | Jan-Dec | Jan-Dec | Bud-Bud | Bud-Act |
| | 2025 | 2025 | 2025 | 2025 | 2026 | | |
| € | € | € | € | € | € | € | |
| 8 Administration & Other Expenditure | | | | | | | |
| 2150-2199 Office Utilities | 2,520 | 2,097 | 432 | 2,529 | 2,761 | 241 | 232 |
| 2260-2299 Office Materials & Supplies | - | - | - | - | - | - | - |
| 2450-2499 Office Rent | 1,205 | (291) | (11) | (302) | 2,005 | 800 | 2,307 |
| 2500-2599 National & International Memberships | 600 | - | - | - | 600 | - | 600 |
| 2600-2699 Office Services | 4,225 | 3,463 | (303) | 3,160 | 5,365 | 1,140 | 2,205 |
| 2700-2799 Transport | 250 | 317 | 223 | 540 | 250 | - | (290) |
| 2800-2899 Travel | - | - | - | - | - | - | - |
| 2900-2999 Information Services | 5,126 | 2,232 | 2,440 | 4,672 | 2,976 | (2,150) | (1,696) |
| 3050 Office Cleaning | - | - | - | - | - | - | - |
| 3140-3199 Professional Services | 6,772 | 20,582 | (12,934) | 7,648 | 7,575 | 803 | (73) |
| 3200-3299 Training | 500 | - | - | - | 500 | - | 500 |
| 3345 Office Hospitality | - | - | - | - | - | - | - |
| 3400-3499 Incidental Expenses | 250 | 1,504 | (1,501) | 3 | 250 | - | 247 |
| | - | - | - | - | - | - | - |
| | 21,448 | 29,904 | (11,654) | 18,250 | 22,282 | 834 | 4,032 |
| 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 | 30,000 | 20,695 | 5,636 | 26,331 | 26,333 | (3,667) | 2 |
| | 30,000 | 20,695 | 5,636 | 26,331 | 26,333 | (3,667) | 2 |
| Total | 552,311 | 503,235 | 226,960 | 730,195 | 1,102,891 | 550,580 | 372,696 |

Detailed Estimates of Statement Of Affairs

| DESCRIPTION | A | B | C | D (B + C) | E | F (E - A) | G (E - D) |
|---|--------------------------------|--|--|---------------------------------------|--------------------------------|--------------------------|--------------------------|
| | BUDGET Jan-Dec 2025 € | ACTUAL as at 30-Sep 2025 € | FORECAST changes from 30 Sep-31 Dec 2025 € | TOTAL as at 31-Dec 2025 € | BUDGET Jan-Dec 2026 € | VARIANCE Bud-Bud € | VARIANCE Bud-Act € |
| 11 Inventory | | | | | | | |
| 5201-5249 Stationery | - | - | - | - | - | - | - |
| 5250-5299 Consumables | 1,393 | 1,393 | (44) | 1,349 | 1,393 | - | 44 |
| | - | - | - | - | - | - | - |
| | 1,393 | 1,393 | (44) | 1,349 | 1,393 | - | 44 |
| 12 Receivables | | | | | | | |
| 0201-0209 Receivables | 12,572 | 4,180 | 69,523 | 73,703 | 4,180 | (8,392) | (69,523) |
| 0210-0219 LES Receivables | - | - | - | - | - | - | - |
| 0220-0229 Receivables from EU | - | - | - | - | - | - | - |
| 0250 Prepayments & Accrued income | 362,248 | 45,355 | (33,548) | 11,807 | 1,912 | (360,336) | (9,895) |
| | - | - | - | - | - | - | - |
| | 374,820 | 49,535 | 35,975 | 85,510 | 6,092 | (368,728) | (79,418) |
| 13 Cash & Equivalents | | | | | | | |
| 5001-5099 Bank & Cash Balances | 641,954 | 1,322,185 | (87,366) | 1,234,819 | 846,384 | 204,430 | (388,435) |
| | 641,954 | 1,322,185 | (87,366) | 1,234,819 | 846,384 | 204,430 | (388,435) |
| 14 Payables | | | | | | | |
| 4000 Payables | 112,184 | 90,057 | (26,856) | 63,201 | 90,057 | (22,127) | 26,856 |
| 4100 Accruals | 325,862 | 79,415 | (13,859) | 65,556 | 79,415 | (246,447) | 13,859 |
| 4150 Deferred Income | 8,638 | 631,390 | (93,735) | 537,655 | - | (8,638) | (537,655) |
| Current portion of Long-Term Borrowings | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - |
| | 446,684 | 800,862 | (134,450) | 666,412 | 169,472 | (277,212) | (496,940) |
| 15 Non Current Liabilities | | | | | | | |
| 4200 Long Term Borrowings | - | - | - | - | - | - | - |
| Deferred Income | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - |

16 Depreciation of Property, Plant and Equipment

| Asset | | Furn & Fittings | Office | Urban | Construction | Trees | Plant & | Special | New Street | Assets Under | Total |
|-------------------------------------|--|-----------------|-----------|--------------|--------------|--------|-----------|------------|------------|--------------|------------------|
| % of depreciation | | 8% | Equipment | Improvements | 10% | 0% | Machinery | Programmes | Signs | Construction | |
| | | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | | |
| As at 01 January 2026 | | 31,233 | 38,465 | 1,302,861 | 581,136 | 17,307 | 4,225 | 653,660 | - | 36,100 | 2,664,987 |
| Additions | | - | 3,950 | 1,454,489 | - | - | - | - | - | (36,100) | 1,422,339 |
| Disposals | | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2026 | | 31,233 | 42,415 | 2,757,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 4,087,326 |
| Grants/ other reimbursements | | | | | | | | | | | |
| As at 01 January 2026 | | - | 10,258 | 774,513 | 51,423 | - | - | 653,660 | - | - | 1,489,854 |
| Additions | | - | 3,950 | 1,422,593 | - | - | - | - | - | - | 1,426,543 |
| As at 31 December 2026 | | - | 14,208 | 2,197,106 | 51,423 | - | - | 653,660 | - | - | 2,916,397 |
| Accumulated Depreciation | | | | | | | | | | | |
| As at 01 January 2026 | | 20,682 | 16,822 | 485,429 | 529,713 | - | 4,225 | - | - | - | 1,056,871 |
| Charge for the year | | 549 | 2,338 | 23,446 | - | - | - | - | - | - | 26,333 |
| Released on disposal | | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2026 | | 21,231 | 19,160 | 508,875 | 529,713 | - | 4,225 | - | - | - | 1,083,204 |
| Budgeted NBV 31 Dec 2025 | | 3,751 | 11,422 | 41,840 | - | 17,307 | - | - | - | 0 | 74,320 |
| Forecasted NBV 1 Jan 2026 | | 10,551 | 11,385 | 42,919 | - | 17,307 | - | - | - | 36,100 | 118,262 |
| Budgeted NBV 31 Dec 2026 | | 10,002 | 9,047 | 51,369 | - | 17,307 | - | - | - | - | 87,725 |



Pembroke Local Council

**Business Plan
for the
Period
2026 - 2030**

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Overview and Summary

The Local Council presents the business plan for the next 5 years, covering the period 2026 - 2030. A 5% rate of inflation is assumed to have an effect on the income and expenditure of the projected years.

SIGNED

Dr. Kaylon Zammit
Mayor

SIGNED

Mr. Kevin Borg M.Sc. (Gov & Mngt)
Executive Secretary

Statement of Income and Expenditure

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2026 | BUDGET Jan-Dec 2027 | BUDGET Jan-Dec 2028 | BUDGET Jan-Dec 2029 | BUDGET Jan-Dec 2030 | BUDGET Period 2026-2030 |
| | € | € | € | € | € | € |
| Income | | | | | | |
| Funds received from Central Government (1) | 536,166 | 562,974 | 591,123 | 620,679 | 651,713 | 2,962,656 |
| Income raised from Bye-Laws (2) | 14,100 | 14,805 | 15,545 | 16,323 | 17,139 | 77,911 |
| Income raised from LES (3) | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| Investment Income (4) | - | - | - | - | - | - |
| Other Income (5) | 551,393 | 578,963 | 607,911 | 638,306 | 670,222 | 3,046,794 |
| TOTAL | 1,104,059 | 1,159,262 | 1,217,225 | 1,278,086 | 1,341,991 | 6,100,623 |
| Expenditure | | | | | | |
| Personal Emoluments (6) | 141,586 | 144,498 | 146,398 | 148,298 | 150,198 | 730,978 |
| Operations and Maintenance (7) | 912,690 | 968,104 | 1,043,155 | 1,100,903 | 1,163,314 | 5,188,166 |
| Administration (8) | 22,282 | 23,384 | 24,540 | 25,754 | 27,030 | 122,990 |
| Finance Cost (9) | - | - | - | - | - | - |
| Other Expenditure (10) | 26,333 | 17,257 | 2,887 | 2,887 | 1,434 | 50,798 |
| TOTAL | 1,102,891 | 1,153,243 | 1,216,980 | 1,277,842 | 1,341,976 | 6,092,932 |
| Surplus / Deficit | 1,168 | 6,019 | 245 | 245 | 15 | 7,691 |

Statement of Financial Position

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2026 | BUDGET Jan-Dec 2027 | BUDGET Jan-Dec 2028 | BUDGET Jan-Dec 2029 | BUDGET Jan-Dec 2030 | BUDGET Period 2026-2030 |
| | € | € | € | € | € | € |
| Non-current Assets | | | | | | |
| Property, Plant and Equipment (16) | 87,725 | 70,468 | 67,581 | 64,694 | 63,260 | 353,728 |
| Current Assets | | | | | | |
| Inventories (11) | 1,393 | 1,393 | 1,393 | 1,393 | 1,393 | 6,965 |
| Receivables (12) | 6,092 | 6,092 | 6,092 | 6,092 | 6,092 | 30,460 |
| Cash and Cash Equivalents (13) | 846,384 | 350,698 | (44,693) | (443,246) | (846,901) | (137,759) |
| Total Current Assets | 853,869 | 358,183 | (37,208) | (435,761) | (839,416) | (100,334) |
| Current Liabilities (14) | | | | | | |
| Payables | 169,472 | 169,472 | 169,472 | 169,472 | 169,472 | 847,360 |
| Total Current Liabilities | 169,472 | 169,472 | 169,472 | 169,472 | 169,472 | 847,360 |
| Net Current Assets | 684,397 | 188,711 | (206,680) | (605,233) | (1,008,888) | (947,694) |
| Non-current liabilities (15) | - | - | - | - | - | - |
| Net Assets | 772,122 | 259,179 | (139,099) | (540,539) | (945,628) | (593,966) |
| Reserves | | | | | | |
| Retained Funds | 772,122 | 259,179 | (139,099) | (540,539) | (945,628) | (593,966) |

Financial Situation Indicator

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2026 | BUDGET Jan-Dec 2027 | BUDGET Jan-Dec 2028 | BUDGET Jan-Dec 2029 | BUDGET Jan-Dec 2030 | BUDGET Period 2026-2030 |
| | € | € | € | € | € | € |
| Current Assets | 853,869 | 358,183 | (37,208) | (435,761) | (839,416) | (100,334) |
| Current Liabilities | 169,472 | 169,472 | 169,472 | 169,472 | 169,472 | 847,360 |
| Working Capital | 684,397 | 188,711 | (206,680) | (605,233) | (1,008,888) | (947,694) |
| Government Allocation | 536,166 | 562,974 | 591,123 | 620,679 | 651,713 | 2,962,656 |
| FSI | 128 % | 34 % | (35) % | (98) % | (155) % | (32) % |

Cash Budget

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|--|------------------|------------------|------------------|------------------|------------------|--------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2026-2030 |
| | € | € | € | € | € | € |
| Cash Inflows | | | | | | |
| Government cash inflows | 536,166 | 562,974 | 591,123 | 620,679 | 651,713 | 2,962,656 |
| Cash flows from Bye-Laws & L.N fees | 14,100 | 14,805 | 15,545 | 16,323 | 17,139 | 77,911 |
| Local Enforcement cash flows | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| 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 | 1,816,483 | 600,000 | 630,000 | 661,500 | 694,575 | 4,402,558 |
| TOTAL Inflows | 2,369,149 | 1,180,299 | 1,239,314 | 1,301,280 | 1,366,344 | 7,456,387 |
| Cash Outflows | | | | | | |
| Personal Emoluments | 141,586 | 144,498 | 146,398 | 148,298 | 150,198 | 730,978 |
| Operations & Maintenance | 718,080 | 968,104 | 1,043,155 | 1,100,903 | 1,163,314 | 4,993,556 |
| Administration | 22,282 | 23,384 | 24,540 | 25,754 | 27,030 | 122,990 |
| Finance | | | | | | - |
| Capital | | | | | | |
| Acquisition of property | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - |
| Improvements | 1,422,339 | 500,000 | 500,000 | 500,000 | 500,000 | 3,422,339 |
| Special programmes | - | - | - | - | - | - |
| Movement in receivables and payables | 453,297 | 40,000 | (79,389) | (75,121) | (70,543) | 268,244 |
| | 1,875,636 | 540,000 | 420,611 | 424,879 | 429,457 | 3,690,583 |
| Cash outflows re EU projects | | | | | | - |
| Cash outflows re Twinning | | | | | | - |
| Cash outflows re Community Services | | | | | | - |
| | - | - | - | - | - | - |
| TOTAL Outflows | 2,757,584 | 1,675,986 | 1,634,704 | 1,699,834 | 1,769,999 | 9,538,107 |
| SURPLUS / (DEFICIT) | (388,435) | (495,686) | (395,390) | (398,554) | (403,655) | (2,081,720) |
| Brought forward (Bank /Cash Bal.) | 1,234,819 | 846,384 | 350,698 | (44,693) | (443,246) | 1,234,819 |
| Carry forward | 846,384 | 350,698 | (44,693) | (443,246) | (846,901) | (846,901) |

Detailed Estimates of Income

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| | BUDGET Jan-Dec 2026 | BUDGET Jan-Dec 2027 | BUDGET Jan-Dec 2028 | BUDGET Jan-Dec 2029 | BUDGET Jan-Dec 2030 | BUDGET Period 2026-2030 |
| | € | € | € | € | € | € |
| Income | | | | | | |
| 1 Funds received form Central Government: | | | | | | |
| 0001 In terms of section 55 CAP 363 | 536,166 | 562,974 | 591,123 | 620,679 | 651,713 | 2,962,656 |
| 0002-0004 In terms of section 58 CAP 363 | - | - | - | - | - | - |
| 0005-0019 Other Income | - | - | - | - | - | - |
| | 536,166 | 562,974 | 591,123 | 620,679 | 651,713 | 2,962,656 |
| 2 Bye-Laws & Legal Fees | | | | | | |
| 0021-0025 Community Services | - | - | - | - | - | - |
| 0026-0035 Income from Permits | 14,100 | 14,805 | 15,545 | 16,323 | 17,139 | 77,911 |
| | 14,100 | 14,805 | 15,545 | 16,323 | 17,139 | 77,911 |
| 3 Local Enforcement Income | | | | | | |
| 0037 Commission from Regional Committees | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| 0038-0055 Contraventions | - | - | - | - | - | - |
| | 2,400 | 2,520 | 2,646 | 2,778 | 2,917 | 13,262 |
| 4 Investment Income | | | | | | |
| 0091-0095 Bank interest | - | - | - | - | - | - |
| 0096-0099 Income received from Government Securities | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| 5 General Income | | | | | | |
| 0056-0065 Sponsorships | 20,000 | 21,000 | 22,050 | 23,153 | 24,310 | 110,513 |
| 0066-0069 Documents & Information | - | - | - | - | - | - |
| 0070-0075 EU Funds | - | - | - | - | - | - |
| 0076-0080 Twinning | - | - | - | - | - | - |
| 0081-0089 Insurance Claims | - | - | - | - | - | - |
| 0100-0109 Donations | - | - | - | - | - | - |
| 0110-0119 Contributions | - | - | - | - | - | - |
| 0120-0129 General Income | 531,393 | 557,963 | 585,861 | 615,154 | 645,912 | 2,936,282 |
| | 551,393 | 578,963 | 607,911 | 638,306 | 670,222 | 3,046,794 |
| Total | 1,104,059 | 1,159,262 | 1,217,225 | 1,278,086 | 1,341,991 | 6,100,623 |

Detailed Estimates of Expenditure

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|--|----------------|----------------|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2026-2030 |
| € | € | € | € | € | € | |
| 6 Personal Emoluments | | | | | | |
| 1100 Mayor's Allowance | 11,676 | 11,676 | 11,676 | 11,676 | 11,676 | 58,380 |
| 1200 Employees' Salaries & Wages | 84,760 | 86,260 | 87,760 | 89,260 | 90,760 | 438,800 |
| 1300 Bonuses | 11,781 | 12,031 | 12,281 | 12,531 | 12,781 | 61,405 |
| 1400 Income Supplements | - | - | - | - | - | - |
| 1500 Social Security Contributions | 7,464 | 8,626 | 8,776 | 8,926 | 9,076 | 42,868 |
| 1600 Allowances | 22,365 | 22,365 | 22,365 | 22,365 | 22,365 | 111,825 |
| 1700 Overtime | 3,540 | 3,540 | 3,540 | 3,540 | 3,540 | 17,700 |
| | 141,586 | 144,498 | 146,398 | 148,298 | 150,198 | 730,978 |
| 7 Operations and Maintenance | | | | | | |
| 2100-2149 Public Utilities | 10,152 | 10,660 | 11,193 | 11,752 | 12,340 | 56,096 |
| 2200-2259 Public Materials & Supplies | 1,300 | 1,365 | 1,433 | 1,505 | 1,580 | 7,183 |
| 2300-2399 Repairs & Upkeep | 586,185 | 626,127 | 684,933 | 725,622 | 770,122 | 3,392,989 |
| 2400-2449 Rent | - | - | - | - | - | - |
| 3010 Street Lighting | 89,800 | 94,290 | 99,005 | 103,955 | 109,152 | 496,202 |
| 3020 Lease of Equipment | - | - | - | - | - | - |
| 3030 Insurance | 4,425 | 4,646 | 4,879 | 5,122 | 5,379 | 24,451 |
| 3035 Bank Charges | 1,184 | 1,243 | 1,305 | 1,371 | 1,439 | 6,542 |
| 3038 Penalties | - | - | - | - | - | - |
| 3040 Waste Disposal | - | - | - | - | - | - |
| 3041 Refuse Collection | - | - | - | - | - | - |
| 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 | 40,976 | 43,025 | 45,176 | 47,435 | 215,638 |
| 3052 Cleaning & Maintenance of Non-Urban Areas | 24,640 | 25,872 | 27,166 | 28,524 | 29,950 | 136,152 |
| 3053 Cleaning of Public Conveniences | 6,891 | 7,236 | 7,597 | 7,977 | 8,376 | 38,077 |
| 3055 Cleaning of Council Premises | 4,173 | 4,382 | 4,601 | 4,831 | 5,072 | 23,058 |
| 3060 Cleaning & Maintenance of Parks & Gardens | 17,063 | 17,063 | 17,063 | 17,063 | 17,063 | 85,314 |
| 3061 Cleaning & Maintenance of Soft Areas | 29,549 | 31,026 | 32,578 | 34,207 | 35,917 | 163,277 |
| 3062 Cleaning & Maintenance of Beaches & CA | - | - | - | - | - | - |
| 3063 Cleaning & Maintenance of Country Non-Urban | - | - | - | - | - | - |
| 3064 Other Contractual Services | 23,454 | 24,627 | 25,858 | 27,151 | 28,508 | 129,598 |
| 3070-3090 Consultation Fees | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 55,256 |
| 3100-3139 Contract & Project Management | 20,014 | 21,015 | 22,065 | 23,169 | 24,327 | 110,590 |
| 3300-3379 Hospitality | 33,035 | 34,687 | 36,421 | 38,242 | 40,154 | 182,539 |
| 3380-3389 Community | 300 | 315 | 331 | 347 | 365 | 1,658 |
| 3600-3694 Local Enforcement Expenses | 100 | 105 | 110 | 116 | 122 | 553 |
| 3700-3799 EU Projects | - | - | - | - | - | - |
| 3800-3899 Twinning | - | - | - | - | - | - |
| | 912,690 | 968,104 | 1,043,155 | 1,100,903 | 1,163,314 | 5,188,166 |

Detailed Estimates of Expenditure (Continued)

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2026-2030 |
| € | € | € | € | € | € | |
| 8 Administration & Other Expenditure | | | | | | |
| 2150-2199 Office Utilities | 2,761 | 2,899 | 3,044 | 3,196 | 3,356 | 15,256 |
| 2260-2299 Office Materials & Supplies | - | - | - | - | - | - |
| 2450-2499 Office Rent | 2,005 | 2,105 | 2,211 | 2,321 | 2,437 | 11,079 |
| 2500-2599 National & International Memberships | 600 | 630 | 662 | 695 | 729 | 3,315 |
| 2600-2699 Office Services | 5,365 | 5,633 | 5,915 | 6,211 | 6,521 | 29,645 |
| 2700-2799 Transport | 250 | 263 | 276 | 289 | 304 | 1,381 |
| 2800-2899 Travel | - | - | - | - | - | - |
| 2900-2999 Information Services | 2,976 | 3,125 | 3,281 | 3,445 | 3,617 | 16,444 |
| 3050 Office Cleaning | - | - | - | - | - | - |
| 3140-3199 Professional Services | 7,575 | 7,954 | 8,351 | 8,769 | 9,207 | 41,857 |
| 3200-3299 Training | 500 | 525 | 551 | 578 | 608 | 2,762 |
| 3345 Office Hospitality | - | - | - | - | - | - |
| 3400-3499 Incidental Expenses | 250 | 250 | 250 | 250 | 250 | 1,250 |
| | | | | | | |
| | 22,282 | 23,384 | 24,540 | 25,754 | 27,030 | 122,990 |
| 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) | 26,333 | 17,257 | 2,887 | 2,887 | 1,434 | 50,798 |
| | 26,333 | 17,257 | 2,887 | 2,887 | 1,434 | 50,798 |
| Total | 1,102,891 | 1,153,243 | 1,216,980 | 1,277,842 | 1,341,976 | 6,092,932 |

Detailed Estimates of Statement of Financial Position

| DESCRIPTION | A | B | C | D | E | F (A+B+C+D+E) |
|-----------------------------------|----------------|----------------|-----------------|------------------|------------------|------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Jan-Dec | Period |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2026-2030 |
| € | € | € | € | € | € | |
| 11 Inventory | | | | | | |
| 5201-5249 Stationery | 1,393 | 1,393 | 1,393 | 1,393 | 1,393 | 6,965 |
| 5250-5299 Consumables | - | - | - | - | - | - |
| | 1,393 | 1,393 | 1,393 | 1,393 | 1,393 | 6,965 |
| 12 Receivables | | | | | | |
| 0201-0209 Receivables | 4,180 | 4,180 | 4,180 | 4,180 | 4,180 | 20,900 |
| 0210-0219 LES Receivables | - | - | - | - | - | - |
| 0220-0229 Receivables from EU | - | - | - | - | - | - |
| 0250 Prepayments & Accrued income | 1,912 | 1,912 | 1,912 | 1,912 | 1,912 | 9,560 |
| | 6,092 | 6,092 | 6,092 | 6,092 | 6,092 | 30,460 |
| 13 Cash & Equivalents | | | | | | |
| 5001-5099 Bank & Cash Balances | 846,384 | 350,698 | (44,693) | (443,246) | (846,901) | (137,759) |
| | 846,384 | 350,698 | (44,693) | (443,246) | (846,901) | (137,759) |
| 14 Payables | | | | | | |
| 4000 Payables | 90,057 | 90,057 | 90,057 | 90,057 | 90,057 | 450,285 |
| 4100 Accruals | 79,415 | 79,415 | 79,415 | 79,415 | 79,415 | 397,075 |
| 4150 Deferred Income | - | - | - | - | - | - |
| Short-term Borrowings | - | - | - | - | - | - |
| | 169,472 | 169,472 | 169,472 | 169,472 | 169,472 | 847,360 |
| 15 Non Current Liabilities | | | | | | |
| 4200 Long Term Borrowings | | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | | | | | | - |

16 Depreciation of Property, Plant and Equipment

| Asset | Furn & Fittings | Office Equipment | Urban Improvements | Construction | Trees | Plant & Machinery | Special Programmes | New Street Signs | Assets Under Construction | Total |
|-------------------------------------|-----------------|------------------|--------------------|----------------|---------------|-------------------|--------------------|------------------|---------------------------|------------------|
| % of depreciation | 8% | 20% | 10-100% | 10% | 0% | 20% | 10% | 100% | 0% | |
| | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2026 | 31,233 | 38,465 | 1,302,861 | 581,136 | 17,307 | 4,225 | 653,660 | - | 36,100 | 2,664,987 |
| Additions | - | 3,950 | 1,454,489 | - | - | - | - | - | (36,100) | 1,422,339 |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2026 | 31,233 | 42,415 | 2,757,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 4,087,326 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2026 | - | 10,258 | 774,513 | 51,423 | - | - | 653,660 | - | - | 1,489,854 |
| Additions | - | 3,950 | 1,422,593 | - | - | - | - | - | - | 1,426,543 |
| Transfers | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2026 | - | 14,208 | 2,197,106 | 51,423 | - | - | 653,660 | - | - | 2,916,397 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2026 | 20,682 | 16,822 | 485,429 | 529,713 | - | 4,225 | - | - | - | 1,056,871 |
| Charge for the year | 549 | 2,338 | 23,446 | - | - | - | - | - | - | 26,333 |
| Released on disposal | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2026 | 21,231 | 19,160 | 508,875 | 529,713 | - | 4,225 | - | - | - | 1,083,204 |
| Budgeted NBV 31 Dec 2025 | 3,751 | 11,422 | 41,840 | - | 17,307 | - | - | - | - | 74,320 |
| Budgeted NBV 31 Dec 2026 | 10,002 | 9,047 | 51,369 | - | 17,307 | - | - | - | - | 87,725 |

16 Depreciation of Property, Plant and Equipment

| Asset | Furn & Fittings | Office Equipment | Urban Improvements | Construction | Trees | Plant & Machinery | Special Programmes | New Street Signs | Assets Under Construction | Total |
|-------------------------------------|-----------------|------------------|--------------------|----------------|---------------|-------------------|--------------------|------------------|---------------------------|------------------|
| % of depreciation | 8% | 20% | 10-100% | 10% | 0% | 20% | 10% | 100% | 0% | |
| | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2027 | 31,233 | 42,415 | 2,757,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 4,087,326 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2027 | 31,233 | 42,415 | 3,257,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 4,587,326 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2027 | - | 14,208 | 2,197,106 | 51,423 | - | - | 653,660 | - | - | 2,916,397 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Transfers | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2027 | - | 14,208 | 2,697,106 | 51,423 | - | - | 653,660 | - | - | 3,416,397 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2027 | 21,231 | 19,160 | 508,875 | 529,713 | - | 4,225 | - | - | - | 1,083,204 |
| Charge for the year | 549 | 2,338 | 14,370 | - | - | - | - | - | - | 17,257 |
| Released on disposal | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2027 | 21,780 | 21,498 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,100,461 |
| Budgeted NBV 31 Dec 2026 | 10,002 | 9,047 | 51,369 | - | 17,307 | - | - | - | - | 87,725 |
| Budgeted NBV 31 Dec 2027 | 9,453 | 6,709 | 36,999 | - | 17,307 | - | - | - | - | 70,468 |

16 Depreciation of Property, Plant and Equipment

| Asset | Furn & Fittings | Office Equipment | Urban Improvements | Construction | Trees | Plant & Machinery | Special Programmes | New Street Signs | Assets Under Construction | Total |
|-------------------------------------|-----------------|------------------|--------------------|----------------|---------------|-------------------|--------------------|------------------|---------------------------|------------------|
| % of depreciation | 8% | 20% | 10-100% | 10% | 0% | 20% | 10% | 100% | 0% | |
| | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2028 | 31,233 | 42,415 | 3,257,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 4,587,326 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2028 | 31,233 | 42,415 | 3,757,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 5,087,326 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2028 | - | 14,208 | 2,697,106 | 51,423 | - | - | 653,660 | - | - | 3,416,397 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Transfers | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2028 | - | 14,208 | 3,197,106 | 51,423 | - | - | 653,660 | - | - | 3,916,397 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2028 | 21,780 | 21,498 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,100,461 |
| Charge for the year | 549 | 2,338 | - | - | - | - | - | - | - | 2,887 |
| Released on disposal | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2028 | 22,329 | 23,836 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,103,348 |
| Budgeted NBV 31 Dec 2027 | 9,453 | 6,709 | 36,999 | - | 17,307 | - | - | - | - | 70,468 |
| Budgeted NBV 31 Dec 2028 | 8,904 | 4,371 | 36,999 | - | 17,307 | - | - | - | - | 67,581 |

16 Depreciation of Property, Plant and Equipment

| Asset | Furn & Fittings | Office Equipment | Urban Improvements | Construction | Trees | Plant & Machinery | Special Programmes | New Street Signs | Assets Under Construction | Total |
|-------------------------------------|-----------------|------------------|--------------------|----------------|---------------|-------------------|--------------------|------------------|---------------------------|------------------|
| % of depreciation | 8% | 20% | 10-100% | 10% | 0% | 20% | 10% | 100% | 0% | |
| | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2029 | 31,233 | 42,415 | 3,757,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 5,087,326 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2029 | 31,233 | 42,415 | 4,257,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 5,587,326 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2029 | - | 14,208 | 3,197,106 | 51,423 | - | - | 653,660 | - | - | 3,916,397 |
| Additions | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| Transfers | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2029 | - | 14,208 | 3,697,106 | 51,423 | - | - | 653,660 | - | - | 4,416,397 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2029 | 22,329 | 23,836 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,103,348 |
| Charge for the year | 549 | 2,338 | - | - | - | - | - | - | - | 2,887 |
| Released on disposal | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2029 | 22,878 | 26,174 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,106,235 |
| Budgeted NBV 31 Dec 2028 | 8,904 | 4,371 | 36,999 | - | 17,307 | - | - | - | - | 67,581 |
| Budgeted NBV 31 Dec 2029 | 8,355 | 2,033 | 36,999 | - | 17,307 | - | - | - | - | 64,694 |

16 Depreciation of Property, Plant and Equipment

| Asset | Furn & Fittings | Office Equipment | Urban Improvements | Construction | Trees | Plant & Machinery | Special Programmes | New Street Signs | Assets Under Construction | Total |
|-------------------------------------|-----------------|------------------|--------------------|----------------|---------------|-------------------|--------------------|------------------|---------------------------|------------------|
| % of depreciation | 8% | 20% | 10-100% | 10% | 0% | 20% | 10% | 100% | 0% | |
| | € | € | € | € | € | € | € | € | € | € |
| Cost | | | | | | | | | | |
| As at 01 January 2030 | 31,233 | 42,415 | 4,257,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 5,587,326 |
| Additions | - | - | - | - | - | - | - | - | - | - |
| Disposals | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2030 | 31,233 | 42,415 | 4,257,350 | 581,136 | 17,307 | 4,225 | 653,660 | - | - | 5,587,326 |
| Grants/ other reimbursements | | | | | | | | | | |
| As at 01 January 2030 | - | 14,208 | 3,697,106 | 51,423 | - | - | 653,660 | - | - | 4,416,397 |
| Additions | - | - | - | - | - | - | - | - | - | - |
| Transfers | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2030 | - | 14,208 | 3,697,106 | 51,423 | - | - | 653,660 | - | - | 4,416,397 |
| Accumulated Depreciation | | | | | | | | | | |
| As at 01 January 2030 | 22,878 | 26,174 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,106,235 |
| Charge for the year | 549 | 885 | - | - | - | - | - | - | - | 1,434 |
| Released on disposal | - | - | - | - | - | - | - | - | - | - |
| As at 31 December 2030 | 23,427 | 27,059 | 523,245 | 529,713 | - | 4,225 | - | - | - | 1,107,669 |
| Budgeted NBV 31 Dec 2029 | 8,355 | 2,033 | 36,999 | - | 17,307 | - | - | - | - | 64,694 |
| Budgeted NBV 31 Dec 2030 | 7,806 | 1,148 | 36,999 | - | 17,307 | - | - | - | - | 63,260 |