



Attard Local Council

Business Plan

2013 - 2015

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1.0 Introduction and Situation Analysis

Another legislation has started with a difference. Now we have 9 Councillors instead of 6, all working towards a better community.

Activities

During this year the Local Council will be organising several activities. This year we are planning to organise Jum F'Attard outdoors in Ġnien Hal Warda where Unur 'Ġieñ F'Attard' is going to be awarded. For the 50th Anniversary from the arrival of St Mary's Convoy we are going to set up an exhibition where visitors can see old photos and also a documentary of such an important historical event. Apart from these 2 specific events, the Council is planning to continue organising cultural outings for the elderly where they will visit historical and cultural places in Malta once a month. We will also organise social activities locally at the Parish Centre.

Environment

Another priority for our Local Council is the environment. We are constantly working on initiatives where we encourage our residents to recycle more even during big events. An example of this is the Eko Festa. Working together with our local bars and restaurants during the village feast will enable us to generate more recyclable waste which will be disposed of and collected separately.

A new collection schedule will be introduced and glass will be collected once a week. The Council will also provide a calendar to all the residents showing what kind of refuse will be collected daily.

In collaboration with REFAB Malta the Council will give the opportunity to all the residents to bring their used textiles and mobiles at a fixed point on 3 specific days of 3 different months. All items collected will be recycled and reused.

Works

Maintenance works are done on a daily basis. During this year the Council will work on 2 major projects; the refurbishment of Ġnien I-Istazzjon and the resurfacing of Triq Xatbet I-Art.

Stefan Cordina
Mayor

2.0 Mission statement and values

2.1 Mission Statement

To represent, assist and serve the residents of the village whilst being committed to achieve the best results by being efficient and effective in utilising its resources and gaining value for money.

2.2 Values

The Attard Local Council cherishes the following values

- respect for beliefs, needs and aspirations of the residents.
- preserving the environmental and cultural heritage of the village.
- catering for the well-being of the Community through the support of its economic activity for the benefit of its residents.

3.0 Objectives, Expected Results and Strategies

3.1 Short-term objectives and expected results (2013 – 2015)

Objectives	Expected Results
<ul style="list-style-type: none"> • Publication of Waste Calendar 	It is expected that this Calendar will guide residents to follow taking out of refuse correctly.
<ul style="list-style-type: none"> • Publication of a book 'The H'Attard Village Core" 	This book is expected to illustrate better the the heritage trail of H'Attard.
<ul style="list-style-type: none"> • Maintenance of Gnien I-Istazzjon Playground Equipment 	It is expected that works are to start be end 2013.

3.2 Long-term objectives and expected results (2013 – 2015)

Objectives	Expected Results
<ul style="list-style-type: none"> • Resurfacing of the Housing Estate 	Works are expected to be completed by 2013.
<ul style="list-style-type: none"> • Resurfacing of Triq Xatbet I-Art 	Works have been scheduled for 2013/2014
<ul style="list-style-type: none"> • Maintenance of Gnien il-Palma's Public Convenience 	Works are expected to start in Summer 2013

4.0 Operations Analysis

4.1 Organisation The organisational structure in force since Mid-November 1994 enables the Attard Local Council's administrative offices to deal with day-to-day business.

Mayor, Deputy Mayor and Councillors

Executive Secretary

Clerks

Project's Co-ordinator

All policy making is headed by the Council, aided by the Secretary as its executive.

Responsibilities

Mayor – Stefan Cordina

General Administration, Finance, Planning, Projects, Editor Magazine, Twinning, Youths, Jum H'Attard, Culture

Vice Mayor – Mark Anthony Spiteri

Public Library, Youths, Jum H'Attard, Commerce

Councillor - Remigio Bartolo

EU Funds, Twinning, Social Politics, Communications, Public Relations

Councillor – Gerald Borg

Environment, Cleanliness

Councillor– John P. Bonnici

Public Order, Traffic Management, Sport, Cultural Activities

Councillor – Herbert Messina Ferrante

Elderly, Health, Foreign Residents, Eu Funds, Assistant Editor

4.0 Operations Analysis

Councillor – Alfred Zammit
Public Gardens, Street Lighting

Councillor – Ray Azzopardi
Public Services, Education

Councillor – Ralph Cassar
Historical Heritage, Tourism, Worker's Traineeship, Public Transport, Mobility

4.0 Operations Analysis

4.2 General Activities As Executive Secretary of the Ħ"Attard Local Council for the past eight years and previously clerk for a further eleven years I have cherished and natured the value of this work, working close with the Mayor and Councillor to create a better communicate where residents can integrate and live in a better environment. The general idea about Local Councils is moving from stability towards sustainable communities. Since June 30, 1993, **Malta** has been subdivided into 68 **local councils**, Maltese: *kunsilli lokali*, meaning municipalities or borough. These form the most basic form of local government and there are no intermediate levels between it and the national level. The levels of the 6 districts (5 on the main island) and of the 3 regions (2 on the main island) serve statistical purposes.

Attard (Maltese: *Ħ'Attard*) is a town in the Central Region of Malta. Together with Balzan and Lija it forms part of "the Three Villages" and has been inhabited since the Classical Period. It has a population of 10,650 as of March 2014. Attard's traditional Latin motto is *Florigera rosis halo* ("I perfume the air with my blossoms") due to its many flower gardens and citrus orchards. Attard is abundant with public gardens, including ornamental trees and flowers, maintained by the Local Council. The inhabitants of Attard are known as *saraċini*.

The general functions of the Local Councils are listed in Part IV of the Local Councils Act, Chapter 363, Articles 33-48 and provided therein are all the procedures for the administrative and proper functioning of a Local Council.

Marica Mifsud
Executive Secretary

4.0 Operations Analysis

5.0 Financial and Performance Forecasts**5.1 Three Year Financial Forecast**

ACCT NO.	DESCRIPTION	FORECAST 2013 €	FORECAST 2014 €	FORECAST 2015 €	FORECAST 2013 - 2015 €
2	Income				
0001	Government	765,817	580,886	665,602	2,012,305
0020	Bye-Laws	24,900	26,950	23,450	75,300
0090	Investment	150	150	150	450
0100	General	1,450	0	50,000	51,450
	TOTAL	792,317	607,986	739,202	2,139,505
1	Expenditure				
1000	Personal Emoluments	124,731	117,485	140,565	382,781
2000	Operations and maintenance	441,392	433,501	452,399	1,327,292
7000	Capital Expenditure	226,194	57,000	71,729	354,923
	TOTAL	792,317	607,986	664,693	2,064,996
	SURPLUS/DEFICIT	0	0	74,509	75,509
	BROUGHT FORWARD	0	0	0	74,509
	CARRY FORWARD	0	0	74,509	84,509

5.2 Notes and assumptions

The starting base of the Business Plan is the Budget for 2013. A prudent approach is being taken by projecting income at a stable level based on trends over the past three years.

Where possible, expenditure was calculated on the basis of factual contractual commitments. In the absence thereof, an annual growth rate of 1% or 2% in expenditure was assumed. This growth rate was based on the fact that as part of its short to medium-term objectives, the Council will be adopting a stringent cost control approach. If this objective is not met, as a contingency plan the Council would then have to postpone some of its capital commitments.

5.0 Financial and Performance Forecasts**5.3 Three Year Income Forecast**

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2013 €	2014 €	2015 €	2013 - 2015 €
2	Income				
0000	Government				
0001	Annual	576,387	530,139	594,869	1,701,395
0002	Supplementary		45,447	34,123	79,570
0003	Special needs				0
0004	Public/government delegations				0
0015	Other	189,430	5,300	36,610	231,340
		765,817	580,886	665,602	2,012,305
0020	Bye-Laws				
0021	Community services	17,800			17,800
0036	Contravention of bye-laws	7,000	25,300	21,800	54,100
0056	Sponsorships	100	150	150	400
0066	General services		1,500	1,500	3,000
		24,900	26,950	23,450	75,300
0090	Investment				
0091	Bank interest	150	150	150	450
0096	Government securities				
		150	150	150	450
0100	General				
0110	Donations				0
0120	Contributions	1,450		50,000	51,450
		1,450	0	50,000	51,450
	TOTAL	792,317	607,986	739,202	2,139,505

5.0 Financial and Performance Forecasts

5.4 Three Year Expenditure
Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2013 €	2014 €	2015 €	2013 - 2015 €
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's & Councillors' allowance	21,255	21,502	21,517	64,274
1200	Employee salaries and wages	85,606	79,613	99,148	264,367
1300	Bonuses	7,370	7,370	8,400	23,140
1400	Income supplements				0
1500	Social Security contributions	7,500	7,500	10,000	25,000
1600	Allowances				0
1700	Overtime	3,000	1,500	1,500	6,000
		124,731	117,485	140,565	382,781
2000	Operations and maintenance				
2100	Utilities	5,000	6,000	6,000	17,000
2200	Materials and supplies	4,950	4,705	4,705	14,360
2300	Repair and upkeep	48,080	47,700	39,700	135,480
2400	Rent	116	116	116	348
2500	National / International memberships	500	500	500	1,500
2600	Office services	18,750	18,750	15,750	53,250
2700	Transport	12,200	12,200	7,600	32,000
2800	Travel	2,000	3,000	2,000	7,000
2900	Information services	5,970	6,000	6,100	18,070
3000	Contractual services	321,130	311,130	346,328	978,588
3100	Professional services	14,850	13,950	13,650	42,450
3200	Training				0
3300	Community and hospitality	7,846	9,450	9,950	27,246
3400	Incidental expenses				0
		441,392	433,501	452,399	1,327,292
7000	Capital expenditure				
7001	Acquisition of property				0
7100	Construction	78,728	53,000	60,500	192,228
7200	Improvements	500	4,000	11,229	15,729
7300	Equipment				0
7500	Special programmes	146,966			146,966
		226,194	57,000	71,729	354,923
TOTAL		792,317	607,986	664,693	2,064,996

6.0 Capital Development

6.1 Three Year Capital Development Forecasts

Account No. Project No.	Capital Expenditure Project Description	2013		2014		2015		2013 to 2015
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction Construction Urban Improvements	78,728	78,728	53,000	53,000	60,500	35,000 25,000	192,228
7200	Improvements Office Furniture & Fittings Urban Improvements	72,466	500 71,966	4,000	500 3,500 -	11,229	11,229 -	87,695
7300	Equipment							
7500	Special programmes Government Housing Estate Project	75,000	75,000					75,000

TOTAL New Projects:

226,194

57,000

71,729

354,923

6.0 Capital Development

6.1 Notes and assumptions

The capital projects described above are based on surplus funds resulting from the excess of income over expenditure. Any defeat in this assumption would see a reduction in the capital expenditure being projected.