



## **Attard Local Council**

### **Business Plan**

**2014 - 2016**

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**1.0 Introduction and Situation Analysis**

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This year 2014 is characterised by several events, such as the 10th Anniversary of Malta being part of the EU and also the 20th Anniversary of the inception of several Local Councils.

During these past 20 years several major projects took place which enabled the village of Ғ'Attard to change for the better. Several ambitious projects were the construction of public gardens such as Ġnien Misraħ Kola, Ġnien il-Kunsill and Pjazza Tumas Dingli.

Although several years crept by, it does not mean that to date the increase in the financial allocation was anything significant. On the contrary, unfortunately while the allocation remained almost the same, works contracts and services needed by the Local Council became more expensive. This has made it much more difficult for us to accomplish major projects each and every year.

For this year, the Council is planning to only stick to routine works which will need to be done daily. This year the Council will have less income due to the fact that the Local Enforcement System will no longer be passed on to Local Councils.

This will mean that we will not be in a position to forward any further proposals, for specific projects and the application process entails a lot of expenses, which the Council will not afford for this year. The days where funds were handled in a less beurocratic way which meant less expenses in the preparation of the application are now over.

The Council still believes that we are much more closer to our residents and services offered are best done through us.

One of the activities which we believe, bring the residents together is Jum Ғ'Attard. We are planning to organise this event where Unur 'Ġieħ Ғ'Attard' will also be awarded.

During this year we will also organise free computer courses for different age groups.

Stefan Cordina  
Mayor

**2.0 Mission statement and values**

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**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**

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**3.1 Short-term objectives and expected results (2014 – 2016)****Objectives**

- Planting of trees
- Maintenance of Gardens
- Maintenance of Gnien I-Istazzjon Playground Equipment

**Expected Results**

To increase the number of trees in our public gardens.

General maintenance of Gnien Tal-Fuklar, Palma etc. works are expected to be completed by 2014.

**3.2 Long-term objectives and expected results (2014 – 2016)****Objectives**

- Traffic Management In Triq Victor Vassallo
- Lanscaping of Gnien I-Istazzjon
- Construction of Public Library

**Expected Results**

It is expected that Transport Malta guides the Council through a proper traffic assessment.

It is expected that an architect be found to start working on the rehabilitation of the railway's foundations.

It is expected that a design concept be ready for evaluation.

**4.0 Operations Analysis**

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**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**

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Councillor – Alfred Zammit  
Public Gardens, Street Lighting

Councillor – Ray Azzopardi  
Pubic Services, Education

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

#### 4.0 Operations Analysis

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**4.2 General Activities** As Executive Secretary of the *Ħ*Attard Local Council for the past nine 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

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

ACCT NO.	DESCRIPTION	FORECAST 2014 €	FORECAST 2015 €	FORECAST 2016 €	FORECAST 2014 - 2016 €
<b>2</b>	<b>Income</b>				
0001	Government	580,886	665,602	698,308	1,944,796
0020	Bye-Laws	26,950	23,450	29,490	79,890
0090	Investment	150	150	90	390
0100	General	0	50,000	3,200	53,200
	<b>TOTAL</b>	<b>607,986</b>	<b>739,202</b>	<b>731,088</b>	<b>2,078,276</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	117,485	140,565	141,002	399,052
2000	Operations and maintenance	433,501	452,399	428,776	1,314,676
7000	Capital Expenditure	57,000	71,729	141,310	270,039
	<b>TOTAL</b>	<b>607,986</b>	<b>664,693</b>	<b>711,088</b>	<b>1,983,767</b>
	<b>SURPLUS/DEFICIT</b>	<b>0</b>	<b>74,509</b>	<b>20,000</b>	<b>94,509</b>
	<b>BROUGHT FORWARD</b>			74,509	
	<b>CARRY FORWARD</b>		74,509	94,509	84,509

**5.2 Notes and assumptions**

The starting base of the Business Plan is the Budget for 2014. 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
		2014 €	2015 €	2016 €	2014 - 2016 €
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	530,139	594,869	567,661	1,692,669
0002	Supplementary	45,447	34,123	45,447	125,017
0003	Special needs				0
0004	Public/government delegations				0
0015	Other	5,300	36,610	85,200	127,110
		<b>580,886</b>	<b>665,602</b>	<b>698,308</b>	<b>1,944,796</b>
0020	Bye-Laws				
0021	Community services				0
0036	Contravention of bye-laws	25,300	21,800	29,040	76,140
0056	Sponsorships	150	150	150	450
0066	General services	1,500	1,500	300	3,300
		<b>26,950</b>	<b>23,450</b>	<b>29,490</b>	<b>79,890</b>
0090	Investment				
0091	Bank interest	150	150	90	390
0096	Government securities				
		<b>150</b>	<b>150</b>	<b>90</b>	<b>390</b>
0100	General				
0110	Donations			700	700
0120	Contributions		50,000	2,500	52,500
		<b>0</b>	<b>50,000</b>	<b>3,200</b>	<b>53,200</b>
	<b>TOTAL</b>	<b>607,986</b>	<b>739,202</b>	<b>731,088</b>	<b>2,078,276</b>

## 5.0 Financial and Performance Forecasts

5.4 Three Year Expenditure  
Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2014 €	2015 €	2016 €	2014 - 2016 €
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's & Councillors' allowance	21,502	21,517	22,043	65,062
1200	Employee salaries and wages	79,613	99,148	98,059	276,820
1300	Bonuses	7,370	8,400	8,400	24,170
1400	Income supplements			0	0
1500	Social Security contributions	7,500	10,000	10,000	27,500
1600	Allowances			0	0
1700	Overtime	1,500	1,500	2,500	5,500
		<b>117,485</b>	<b>140,565</b>	<b>141,002</b>	<b>399,052</b>
2000	Operations and maintenance				
2100	Utilities	6,000	6,000	6,000	18,000
2200	Materials and supplies	4,705	4,705	4,705	14,115
2300	Repair and upkeep	47,700	39,700	44,700	132,100
2400	Rent	116	116	116	348
2500	National / International memberships	500	500	500	1,500
2600	Office services	18,750	15,750	15,750	50,250
2700	Transport	12,200	7,600	7,600	27,400
2800	Travel	3,000	2,000	3,000	8,000
2900	Information services	6,000	6,100	5,600	17,700
3000	Contractual services	311,130	346,328	316,205	973,663
3100	Professional services	13,950	13,650	13,150	40,750
3200	Training			0	0
3300	Community and hospitality	9,450	9,950	11,450	30,850
3400	Incidental expenses			0	0
		<b>433,501</b>	<b>452,399</b>	<b>428,776</b>	<b>1,314,676</b>
7000	Capital expenditure				
7001	Acquisition of property			0	0
7100	Construction	53,000	60,500	130,000	243,500
7200	Improvements	4,000	11,229	11,310	26,539
7300	Equipment			0	0
7500	Special programmes			0	0
		<b>57,000</b>	<b>71,729</b>	<b>141,310</b>	<b>270,039</b>
<b>TOTAL</b>		<b>607,986</b>	<b>664,693</b>	<b>711,088</b>	<b>1,983,767</b>

6.0 Capital Development

6.1 Three Year Capital Development Forecasts

Account No. Project No.	Capital Expenditure Project Description	2014		2015		2016		2014 to 2016
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction Construction Urban Improvements	53,000	53,000	60,500	35,000 25,000	130,000	50,124 79,876	243,500
7200	Improvements Office Furniture & Fittings Urban Improvements	4,000	500 3,500	11,229	11,229 -	11,310	11,310 -	26,539
7300	Equipment Computer & Office Equipment							
7500	Special programmes							

TOTAL New Projects:

57,000

71,729

141,310

270,039

**6.0 Capital Development**

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**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.