



## **Attard Local Council**

### **Business Plan**

**2015 - 2017**

Table of Contents

Introduction and Situation Analysis	1
Mission Statement and Values	2
Objectives, Expected Results and Strategies	3
Operations Analysis	5
Financial and Performance Forecasts	7
Capital Development	10

**1.0 Introduction and Situation Analysis**

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As a Local Council we are moving forward and planning to continue in this direction.

Two of the biggest projects that the Council intends of persuing this year is the relocation of the Public Library and the Local Council's offices.

The Public Library will be relocated from Triq Ħal Warda to Ġnien I-iStazzjon. We plan to work with Architect Edward Said so that new plans which will be designed will be forwarded to MEPA together with the application. The old station rooms are planned to be rebuilt and used as a Public Library . This is a sustainable project which funds will be generated not only from the Central Government but also from the project itself.

As for the Local Council's offices we are planning to start discussions soon. At the moment our offices are not accessible and we cannot offer our services in the best efficient way to all our residents.

This year the Council intends to use all its resources to educate people on how as a community as a whole we can be more sustainable in every aspect such as socially, economically and also towards the environment. It will not be easy but we are planning to work as hard as it gets to achieve our goals.

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 (2015 – 2017)****Objectives**

- Twinning
- Bus Shelters
- Maintenance of Gnien Misrah Kola

**Expected Results**

To prepare an action plan for the Twinning Agreement.

Construction of Bus Shelter in Victor Vassallo

It is expected that works are completed by 2015 to contain this garden for security reasons.

**3.2 Long-term objectives and expected results (2015 – 2017)****Objectives**

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

**Expected Results**

A concept design is to be prepared by our architect.

A deisgn concept has been prepared and the architect is to start working on the embankment

It is expected now that design is ready an application be filed with Mepa for approval.

**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

Councillor – Alfred Zammit

**4.0 Operations Analysis**

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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

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**4.2 General Activities** As Executive Secretary of the ԦAttard Local Council for the past ten 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: ԦAttard) 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 2015 €	FORECAST 2016 €	FORECAST 2017 €	FORECAST 2015 - 2017 €
<b>2</b>	<b>Income</b>				
0001	Government	665,602	698,308	690,138	2,054,048
0020	Bye-Laws	23,450	29,490	27,450	80,390
0090	Investment	150	90	90	330
0100	General	50,000	3,200	3,200	56,400
	<b>TOTAL</b>	<b>739,202</b>	<b>731,088</b>	<b>720,878</b>	<b>2,191,168</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	140,565	141,002	143,738	425,305
2000	Operations and maintenance	452,399	428,776	444,229	1,325,404
7000	Capital Expenditure	71,729	141,310	130,000	343,039
	<b>TOTAL</b>	<b>664,693</b>	<b>711,088</b>	<b>717,967</b>	<b>2,093,748</b>
	<b>SURPLUS/DEFICIT</b>	<b>74,509</b>	<b>20,000</b>	<b>2,910</b>	<b>97,419</b>
	<b>BROUGHT FORWARD</b>		74,509	94,509	
	<b>CARRY FORWARD</b>	74,509	94,509	97,419	97,419

**5.2 Notes and assumptions**

The starting base of the Business Plan is the Budget for 2015. 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
		2015 €	2016 €	2017 €	2015 - 2017 €
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	594,869	567,661	584,691	1,747,221
0002	Supplementary	34,123	45,447	45,447	125,017
0003	Special needs				0
0004	Public/government delegations				0
0015	Other	36,610	85,200	60,000	181,810
		<b>665,602</b>	<b>698,308</b>	<b>690,138</b>	<b>2,054,048</b>
0020	Bye-Laws				
0021	Community services				0
0036	Contravention of bye-laws	21,800	29,040	27,000	77,840
0056	Sponsorships	150	150	150	450
0066	General services	1,500	300	300	2,100
		<b>23,450</b>	<b>29,490</b>	<b>27,450</b>	<b>80,390</b>
0090	Investment				
0091	Bank interest	150	90	90	330
0096	Government securities				
		<b>150</b>	<b>90</b>	<b>90</b>	<b>330</b>
0100	General				
0110	Donations		700	700	1,400
0120	Contributions	50,000	2,500	2,500	55,000
		<b>50,000</b>	<b>3,200</b>	<b>3,200</b>	<b>56,400</b>
	<b>TOTAL</b>	<b>739,202</b>	<b>731,088</b>	<b>720,878</b>	<b>2,191,168</b>

## 5.0 Financial and Performance Forecasts

5.4 Three Year Expenditure  
Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2015 €	2016 €	2017 €	2015 - 2017 €
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's & Councillors' allowance	21,517	22,043	22,153	65,713
1200	Employee salaries and wages	99,148	98,059	100,020	297,227
1300	Bonuses	8,400	8,400	8,500	25,300
1400	Income supplements		0	0	0
1500	Social Security contributions	10,000	10,000	10,100	30,100
1600	Allowances		0	465	465
1700	Overtime	1,500	2,500	2,500	6,500
		<b>140,565</b>	<b>141,002</b>	<b>143,738</b>	<b>425,305</b>
2000	Operations and maintenance				
2100	Utilities	6,000	6,000	6,000	18,000
2200	Materials and supplies	4,705	4,705	5,176	14,586
2300	Repair and upkeep	39,700	44,700	26,201	110,601
2400	Rent	116	116	116	348
2500	National / International memberships	500	500	500	1,500
2600	Office services	15,750	15,750	16,250	47,750
2700	Transport	7,600	7,600	7,600	22,800
2800	Travel	2,000	3,000	3,000	8,000
2900	Information services	6,100	5,600	5,600	17,300
3000	Contractual services	346,328	316,205	347,826	1,010,359
3100	Professional services	13,650	13,150	13,150	39,950
3200	Training		0	400	400
3300	Community and hospitality	9,950	11,450	12,000	33,400
3400	Incidental expenses		0	411	411
		<b>452,399</b>	<b>428,776</b>	<b>444,229</b>	<b>1,325,404</b>
7000	Capital expenditure				
7001	Acquisition of property		0	0	0
7100	Construction	60,500	130,000	90,000	280,500
7200	Improvements	11,229	11,310	30,000	52,539
7300	Equipment		0	10,000	10,000
7500	Special programmes		0	0	0
		<b>71,729</b>	<b>141,310</b>	<b>130,000</b>	<b>343,039</b>
<b>TOTAL</b>		<b>664,693</b>	<b>711,088</b>	<b>717,967</b>	<b>2,093,748</b>

6.0 Capital Development

6.1 Three Year Capital Development Forecasts

Account No. Project No.	Capital Expenditure Project Description	2015		2016		2017		2015 to 2017
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction Construction Urban Improvements	60,500	35,000 25,000	130,000	50,124 79,876	90,000	70,000 20,000	280,500
7200	Improvements Office Furniture & Fittings	11,310	11,310	11,310	11,310	30,000	30,000	52,539
7300	Equipment Computer & Office Equipment					10,000	10,000	10,000
7500	Special programmes							
<b>TOTAL New Projects:</b>		<b>71,729</b>		<b>141,310</b>		<b>130,000</b>		<b>343,039</b>

6.1 Notes and assumptions

***6.0 Capital Development***

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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.