



## **Attard Local Council**

### **Business Plan**

**2016 - 2018**

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**2.0 Mission statement and values**

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This is our second year of the 7<sup>th</sup> legislature of our term of office, as elections were held in March 2015, with the second legislation having nine members elected as Attard exceeded 10,000 in population according to the last census.

Infrastructural works were minimally carried out in order to make up for the previous year's over expenditure incurred.

Meetings were held with the various entities to resolve various traffic management issues. The Council is still awaiting various replies from entities like Water Services Corporation as regards the major works on water mains being carried out around H'Attard.

Only two Tenders were issued this year as the Council extended all present tenders by a year thus keeping all the prices of original tendering until expire date.

Twinning procedures to be continued with the delegation from H'Attard signing the official Twinning Agreement in Elancourt in October 2016. The Council is currently working on repeating the signing of the agreement in Malta the year after in October 2017.

The Ministry for Tourism decided to re-centralise the cleaning and maintenance of Public Conveniences but at least with the incentive that the allocation granted towards these will not be decreased. .

Our Council also organises: monthly activities apart from Jum H'Attard and Gieħ H'Attard, a number of computer courses which are held each year and which have been organised successfully for the past 14 years. Apart from these the Council has also set up a yearly competition in December namely 'L-isbah Kartolina tal-Milied'. The Council also helps local organisations in their activities and thus , apart from saving monies from organising activities on our own, we promote initiative in our village to aid locals in their organisations and keep the village lively.

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 H'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 (2016 – 2018)****Objectives**

- New Council Premises
- Construction of Tree Pits

**Expected Results**

The Council's architect is preparing a design for the layout of the new Council offices

Urban Greening Project

**3.2 Long-term objectives and expected results (2016 – 2018)****Objectives**

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

**Expected Results**

The Council architect's prepared plans for discussion with TM.

Awaiting devolution

Awaiting issuing of MEPA Permit.

**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

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, Elderly, Jum H'Attard, Culture, Infrastructure, Zones, Environment

Vice Mayor – Mark Anthony Spiteri

Public Library, Youths, Jum H'Attard, Social Politics, Twinning

Councillor - Marisa Abela

Commerc, Communications, Public Relations

Councillor – Connie Scerri

Environment, Respect for the Animals, Assistant Jum H'Attard

Councillor– Alex Mangion

Education, Foreign Residents, EU Funds

Councillor – John Debono

Traffic Management, Works' Traineeship, Sport

Councillor – Alfred Zammit

Cleanliness, Public Gardens, Street Lighting

**4.0 Operations Analysis**

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Councillor – Ray Azzopardi  
Public Services, Health

Councillor – Ralph Cassar  
Historical Heritage, Tourism, Public Library, Mobility, EU Funds

#### 4.0 Operations Analysis

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**4.2 General Activities** As Executive Secretary of the Ħ"Attard Local Council for the past eleven 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 *saracini*.

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 2016 €	FORECAST 2017 €	FORECAST 2018 €	FORECAST 2016 - 2018 €
<b>2</b>	<b>Income</b>				
0001	Government	698,308	690,138	686,832	2,075,277
0020	Bye-Laws	29,490	27,450	26,450	83,390
0090	Investment	90	90	90	270
0100	General	3,200	3,200	3,200	9,600
	<b>TOTAL</b>	<b>731,088</b>	<b>720,878</b>	<b>716,572</b>	<b>2,168,537</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	141,002	143,738	145,585	430,325
2000	Operations and maintenance	428,776	444,229	498,367	1,371,372
7000	Capital Expenditure	141,310	130,000	72,500	343,810
	<b>TOTAL</b>	<b>711,088</b>	<b>717,967</b>	<b>716,452</b>	<b>2,145,507</b>
	<b>SURPLUS/DEFICIT</b>	<b>20,000</b>	<b>2,910</b>	<b>120</b>	<b>23,030</b>
	<b>BROUGHT FORWARD</b>		20,000	22,910	
	<b>CARRY FORWARD</b>	20,000	22,910	23,030	23,030

**5.2 Notes and assumptions**

The starting base of the Business Plan is the Budget for 2016. 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
		2016 €	2017 €	2018 €	2016 - 2018 €
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	567,661	584,691	596,385	1,748,736
0002	Supplementary	45,447	45,447	45,447	136,341
0003	Special needs				0
0004	Public/government delegations				0
0015	Other	85,200	60,000	45,000	190,200
		<b>698,308</b>	<b>690,138</b>	<b>686,832</b>	<b>2,075,277</b>
0020	Bye-Laws				
0021	Community services		0	0	0
0036	Contravention of bye-laws	29,040	27,000	26,000	82,040
0056	Sponsorships	150	150	150	450
0066	General services	300	300	300	900
		<b>29,490</b>	<b>27,450</b>	<b>26,450</b>	<b>83,390</b>
0090	Investment				
0091	Bank interest	90	90	90	270
0096	Government securities	0			
		<b>90</b>	<b>90</b>	<b>90</b>	<b>270</b>
0100	General				
0110	Donations	700	700	700	2,100
0120	Contributions	2,500	2,500	2,500	7,500
		<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>9,600</b>
	<b>TOTAL</b>	<b>731,088</b>	<b>720,878</b>	<b>716,572</b>	<b>2,168,537</b>

## 5.0 Financial and Performance Forecasts

5.4 Three Year Expenditure  
Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2016 €	2017 €	2018 €	2016 - 2018 €
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's & Councillors' allowance	22,043	22,153	22,264	66,460
1200	Employee salaries and wages	98,059	100,020	102,021	300,100
1300	Bonuses	8,400	8,500	8,600	25,500
1400	Income supplements	0	0	0	0
1500	Social Security contributions	10,000	10,100	10,200	30,300
1600	Allowances	0	465	0	465
1700	Overtime	2,500	2,500	2,500	7,500
		<b>141,002</b>	<b>143,738</b>	<b>145,585</b>	<b>430,325</b>
2000	Operations and maintenance				
2100	Utilities	6,000	6,000	6,000	18,000
2200	Materials and supplies	4,705	5,176	5,693	15,574
2300	Repair and upkeep	44,700	26,201	44,700	115,601
2400	Rent	116	116	116	348
2500	National / International memberships	500	500	500	1,500
2600	Office services	15,750	16,250	16,500	48,500
2700	Transport	7,600	7,600	7,600	22,800
2800	Travel	3,000	3,000	3,000	9,000
2900	Information services	5,600	5,600	5,600	16,800
3000	Contractual services	316,205	347,826	382,608	1,046,639
3100	Professional services	13,150	13,150	13,150	39,450
3200	Training	0	400	400	800
3300	Community and hospitality	11,450	12,000	12,500	35,950
3400	Incidental expenses	0	411	0	411
		<b>428,776</b>	<b>444,229</b>	<b>498,367</b>	<b>1,371,372</b>
7000	Capital expenditure				
7001	Acquisition of property	0	0	0	0
7100	Construction	130,000	90,000	40,000	260,000
7200	Improvements	11,310	30,000	20,000	61,310
7300	Equipment	0	10,000	12,500	22,500
7500	Special programmes	0	0	0	0
		<b>141,310</b>	<b>130,000</b>	<b>72,500</b>	<b>343,810</b>
<b>TOTAL</b>		<b>711,088</b>	<b>717,967</b>	<b>716,452</b>	<b>2,145,507</b>

6.0 Capital Development

6.1 Three Year Capital Development Forecasts

Account No. Project No.	Capital Expenditure Project Description	2016		2017		2018		2016 to 2018
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction Construction Urban Improvements	130,000	50,124 79,876	90,000	70,000 20,000	40,000	25,000 15,000	260,000
7200	Improvements Office Furniture & Fittings	11,310	11,310	30,000	30,000 -	20,000	20,000 -	61,310
7300	Equipment Computer & Office Equipment			10,000	10,000	12,500	12,500	22,500
7500	Special programmes							

TOTAL New Projects:

141,310

130,000

72,500

343,810

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.