

Bormla Local Council

Business Plan

2011 - 2013

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1.0 Mission Statement and Values

1.1 Mission Statement

To study, discuss and implement infrastructural needs of our city.

To upgrade and maintain the historical sites

To attract the development of the tourist industry to our city.

To enhance social and educational concepts to the benefit of our citizens

To create and evaluate new concepts so to achieve the best possible standard of living for the citizens of our locality.

1.2 Values

To administrate the funds and resources available in the most effective and transparent way with the aid and involvement of the voluntary role of the citizens in our locality.

To bring to the fore the potentialities of the rich historical heritage with which our locality is endowed and create the relative civic pride within our community.

To achieve the respect that both our city and community deserve through the involvement of neighbouring Local Councils and local organisations.

To improve the environment, whilst respecting and preserving the heritage of our City.

To strengthen the relations achieved with international organisations.

2.0 Short term objectives and expected results

Financial Year 2011

- **Embellishment Project – Sur San Gwann (ERDF)**

- Objectives

Back in the year 2007, the Bormla Local Council teamed up with the Grand Harbour Regeneration Corporation and applied to benefit from the structural funds which the Government obtained from the EU for the period 2007-2013. One of the projects submitted for the EU's consideration was the construction of another public garden in Sur San Gwann. Our application was favourably considered and in 2010, works commenced on this much awaited project. It is envisaged that this project will be officially inaugurated during the second quarter of 2011.

- Expected Results

This project will join the other recreational areas which the Bormla Local Council with the collaboration of the Central Government managed to develop in the locality.

- **Embellishment Project in front of Cospicua Rangers (Financed by the Ministry for Resources and Rural Affairs)**

- Objectives

Following the construction of a considerable amount of residential units in St. John Street, carried out by the Housing Construction and Maintenance Department, the Council felt it necessary that the adjacent open space should be upgraded and embellished to serve as a recreational area for the residents. Formal discussions between the Bormla Local Council and the Housing Const. & Maint. Department led to an agreement for the implementation of an embellishment project which was supposed to be fully financed by the latter. Plans and the relevant applications for development permission have already been submitted to the MEPA in March 07 and permits were granted by the MEPA in 2010. It is worth mentioning the fact that since the Housing Construction and Maintenance Department was dismantled a few months ago, the Works Division within the Ministry for Resources and Infrastructure has now taken the responsibility to shoulder the full expense for this project.

- Expected Results

The implementation of this project will no doubt bring about change in the area with respect to the visual impact of the neighbourhood and will provide our residents with adequate recreational space.

- **Administrative Office – Accessibility**

- Objective

Following the scheme launched by the Central Government in 2009, the Council applied for the necessary funds to construct a ramp at the entrance and a passengers lift for the first floor which would finally make the Council's administrative offices accessible to all. A grant of Euro 10,000 has been promised by the Central Government half of which has already been paid upfront. Two separate calls for tenders were issued during the year 2010, however the tendered amount for both the passengers lift and the ramp, was more than three fold the amount allocated by the Central Government. Due to financial

limitations, the Council had temporarily shelved this project. However, fresh plans were submitted to the MEPA with regards to the ramp in a bid to reduce the expense and a final decision to this effect is expected during the 2nd quarter of 2011. Should MEPA grant the necessary permit, works shall be taken in hand immediately.

- Expected results

Albeit small, this project would make the life of wheelchair bound persons much easier as they would be in a position to enter the Council's offices for any service unassisted.

- **Installation of Photovoltaic Panels**

- Objective

Following the scheme launched by the Central Government in 2010 (Memo 10/2010), the Council applied for the necessary funds to install a number of photovoltaic panels (2kW) which would produce at least 4745 units of alternative energy.

- Expected results

A substantial reduction in electricity costs.

- **Embellishment – St. Nicholas Married Quarters Housing Estate
(To be financed by EU Structural Funds)**

- Objective

The Council forms part of a Project Management Board headed by the Grand Harbour Regeneration Corporation with the aim to implement a number of projects in Cospicua, including inter alia the upgrading of all common area of St. Nicholas Married Quarters Housing Estate. Works to include the refurbishment of all common parts of the block, restoration of the facade, installation of a lift and paving of all the area in front of the block. Works were actually supposed to start during the 3rd quarter of 2010 however due to various unexpected obstacles, the deadline set for the project implementation could not be met. It will however be implemented during the year 2011

- Expected results

Apart from making the life easier for the elderly who reside on the top floor with the installation of a passenger's lift, the area would be upgraded in a way that would instill in the residents a sense of civic pride.

- **Embellishment – Verdala Barracks (To be financed by EU Structural Funds)**

- Objective

Another project which was also supposed to be undertaken during 2010 by the Grand Harbour Regeneration Corporation is the upgrading and embellishment works in Verdala Barracks. Works to include the restoration of the whole block, upgrading all common areas, better traffic management and embellishment of the whole area.

- Expected results

The implementation of this project will no doubt increase the historical value of these barracks which once used to house the British Army. On the other hand, the end beneficiaries from this project will be the residents who are now occupying these barracks.

- **Upgrading Works – Triq il-Madonna tal-Grazzja (Dar Andrew) (To be financed by EU Structural Funds)**

- Objective

Triq il-Madonna tal-Grazzja has also been earmarked by the Grand Harbour Regeneration Corporation for embellishment. This project is meant to upgrade the area surrounding 'Dar Andrew' a Government Property managed by SAPPOR Agency to provide a permanent residence for people with a disability. Proposed works include the redesigning of the road and parking facilities, paving works, light fittings and street furniture. It is expected that this project will start during the 2nd quarter of 2011 and will be completed within 3 months.

- Expected results

Once completed, this project would improve accessibility to 'Dar Andrew' and give a new look to this dilapidated area.

- **Upkeep and Maintenance of Government Blocks of Apartments**

- Objective

During the first quarter of 2011, the Housing Authority launched a scheme where all Local Councils housing Government Blocks of Apartments will be entitled to receive funds for the upkeep and maintenance of the common areas of all blocks over a period of 5 years. The Bormla Local Council will start off with the first 10 blocks of apartments forming part of Hubbard Flats Complex. The most important factor in this initiative would be the setting up of a set of condominium rules for each block of apartments which would thereafter need to be adhered to by the tenants, thus ensuring that all common parts would be continuously looked after and carefully maintained.

- Expected results

Unfortunately, the state of play in most of the Government Blocks of Apartments nowadays is that every family looks after and cares for the apartment but fails to take ownership of the common areas. Undoubtedly, this rationale leaves much to be desired when it comes to the state of most of the Government Blocks. This initiative is meant to instill in the tenants of these apartments a sense of belonging of the common areas and thus ensure that they are all properly maintained all year round.

- **Safer Playing Fields**

- Objective

The only playing field in Cospicua which falls under the Council's jurisdiction, is located in St. Margerita Garden and was officially inaugurated in 2007. With the assistance of the Malta Standards Authority, a number of shortcomings in terms of safety have been identified. These will be dealt with in the shortest time possible to ensure that the safety of the end users is overseen.

- Expected results

Works shall be carried out during April 2011. It is expected that this particular playing field becomes safer, thus attracting more families to bring their young ones to recreate themselves in the area.

- **Twinning Agreement – Palma de Mallorca**

- Objective

During 2010, the Council initiated the process to sign a twinning agreement with Palma De Mallorca in Spain. A letter was handed to the Spanish Authorities clearly stating the Council's intention to hold formal discussions in this respect. Palma de Mallorca has been identified by the Council as an ideal city to twin with as it is the birth place of Grand Master Nicolas Cotoner.

- Expected results

Discussions will be held during 2011 which will hopefully culminate in the official signing of a twinning agreement.

EDUCATION

- **Life Long Learning**

- Objective

During the year 2010, the Bormla Local Council together with the Directorate for Life Long Learning within the Ministry for Education organised a number of courses in English, Maltese and Mathematics for the residents of Bormla aged from 16 upwards. The Council will never give up on education, and despite the low turnout, it is already planning to continue with these courses throughout the year 2011.

- Expected results

The Council believes that if properly marketed, the attendance for these courses will increase. That said, it is also our firm belief that people attending these courses will improve their employability.

- **Computer Courses (Basic & ECDL)**

- Objective

During the year 2010, the Bormla Local Council (Youth) submitted a project proposal to be implemented by the Bormla Local Council to the Youth Agency within the Ministry for Education. The proposal includes amongst others the organisation of basic computer courses and ECDL courses for youths and the elderly. This proposal has been favourably considered by the Youth Agency and these courses shall commence during the 2nd quarter of 2011.

- Expected results

These courses will undoubtedly improve the IT literacy in our residents and reduce the digital gap between the generations.

- **Production of a Documentary about Cospicua**

- Objective

Together with the organisation of IT courses, the Youth Local Council of Bormla also included the production of a documentary about Cospicua in their proposal which was submitted for the Youth Agency's consideration. This was also favourably considered and funds were allocated to the senior Local Council to implement this proposal. Therefore, during 2011, a documentary about Cospicua will be produced depicting all places of interest in Cospicua and sites of historical importance. This documentary will be distributed to every household free of charge.

- Expected results

In line with our values, this documentary will most certainly bring to the fore the potentialities of the rich historical heritage with which our locality is endowed and create the relative civic pride within our community.

- **Web Portal**

- Objective

To create an informative and interactive web site with as much information as possible.

- Expected results

Apart from the historical facts about Cospicua and the several places of interest that will most certainly be promoted on this web site, a number of services offered by the Local Council will be offered online.

- **Courses in different forms of Art**

- Objective

During 2011, the MEUSAC with the collaboration of the Bormla Local Council will be organising a number of interesting courses with EU funding. Subjects to be covered include amongst others: Guitar Lessons, Painting, Ceramics and Photography. Lessons shall be carried out during the 2nd quarter of the year in St. John Elemosiner Chapel which was officially converted into a Centre for the Arts and Culture by the Local Council in 2006.

- Expected results

These courses are expected to instill more creativity in our community. This would in turn fairly contribute towards the well being of the Bormla community.

CULTURE

- **Dock Festival**

- Objective

In the first weekend of October 2010, the Bormla Local Council organised the 1st edition of 'Cospicua Bastions Festival' which revolved around St. Helen's Gate. Activities included amongst others a religious concert by famous artists from Ragusa, local talent, re-enactments, entertainment and food stalls. This activity was partially financed by the Department for Local Government and the main aim of this event was to create more awareness in the Maltese people about the rich historical heritage with which Bormla is endowed. The Council intends to hold a similar activity in October 2011. However, this year, the focus shall be on the Dock No. 1 which together with the other docks now being administered by Palumbo Shipyards, has provided a living for a significant percentage of the Maltese population for decades. A large scale event is being planned with the help of the Malta Tourism Authority.

- Expected results

Several activities being organised around Malta throughout the year have become synonymous with a number of localities. Just to mention a few, Festival tal-Frawli has become synonymous with Iggarr and Birgu by Candlelight has obviously become synonymous with Birgu. Likewise, Dock No. 1 is synonymous with Bormla. The fact that the Dock No. 1 is no longer used to repair ships and is currently being embellished to

change its use from a ship repair site to a recreational area, its history cannot be forgotten. The Council intends to include this event in its annual calendar of events.

Financial Year 2012

- **Landscaping Pjazza Tony Coleiro (To be financed by Central Government)**

- Objective

The Bormla Local Council has lately proposed that a square located just off St. John Elemosinier Street be upgraded and modified to meet our proposals for the area. With the help of third parties, the Bormla Local Council has recently restored a chapel located within the square and a number of activities including exhibitions, drama and seminars are already being held within the same chapel. We are now proposing a simple project that would integrate the chapel and the square with the neighbourhood while improving it. Our proposal has been submitted to the Housing Construction and Maintenance Department for possible funding. The latter has favourably considered our proposal and we are already in receipt of the necessary MEPA permits. However, as has been the case with regards to the Landscaping project in Triq San Gwann, since the Housing Construction and Maintenance Department does no longer exist, alternative source of funding must be sought for this project to materialise. As such, the Council has very recently submitted a proposal to the Housing Authority under the scheme 'Rigenerazzjoni f'Oqsma tal-Binjiet tal-Gvern' and we are very optimistic that our application will be shortlisted.

- Expected results

Once materialised, this project will give a new look to the area.

Financial Year 2013

- **Regeneration / Afforestation of Garden – Cottonera Road**

- Objective

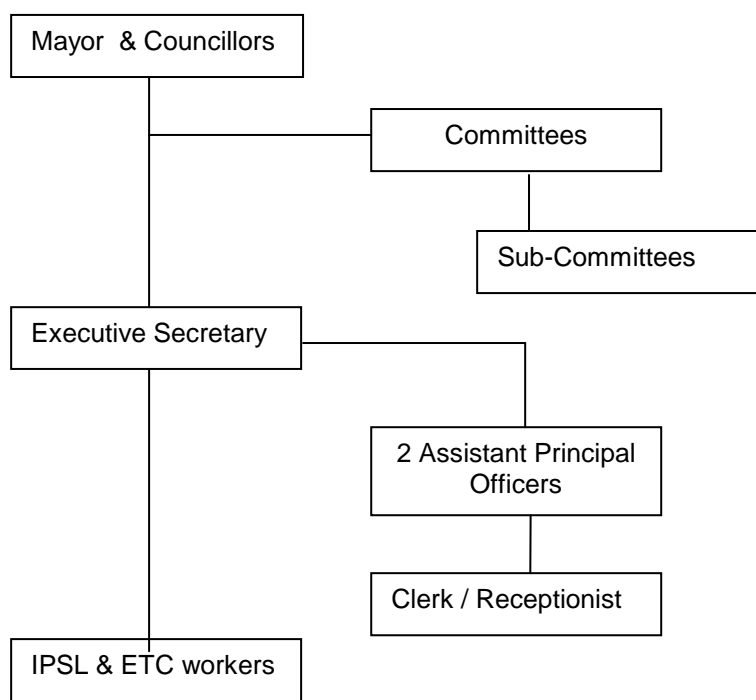
A large tract of public land in Cottonera Road adjacent to the Sports Complex has also been earmarked by the Local Council for development. Unfortunately, this area has for the past decades been occupied illegally for hunting and other unknown purposes. It is our understanding that the same persons are hindering any form of development in this area. The Council will in 2011 carry out a study in this area and try to come up with a proposal as to how this public space could be better utilised for the benefit of Bormla and its community. Any permits required for the development of this site will be applied for in 2012 and works shall commence during 2013.

- Expected results

It is premature to state what would be the results from such development at this point in time.

3.0 Organisation

The organisational structure (below) is now enabling the Bormla Local Council to deal with its day-to-day business in a most effective way.



The Mayor and Councillors are the policy makers and decision takers.

Each Sub-Committee is responsible for a particular sector. These have been distributed as follows:

•	Joseph Scerri	Mayor	Environment, Infrastructure and Public Relations
•	Alison Zerafa	Vice-ayor	Education and Women
•	Raymond Balzan	Councillor	Traffic Management
•	John Vella	Councillor	Culture, Tourism, Heritage and International Relations
•	James Cauchi	Councillor	Disability and Social Policy
•	Pablo Cachia Belli	Councillor	Health, Sports and Local Organisations
•	Roderick Mamo	Councillor	Youth and the Elderly

These sub-committees report directly to the Council.

4.0 Three Year Financial Forecasts

4.1 Three-Year Consolidated Financial Forecast

	a	b	c	c-b
	BUDGET	BUDGET	BUDGET	BUDGET

ACCT NO.	DESCRIPTION	2011 Euro	2012 Euro	2013 Euro	PERIOD Euro
2	Income				
0000	Government	433,707.00	421,207.00	421,207.00	1,276,121.00
0020	Bye-Laws	44,735.88	42,400.00	42,900.00	130,035.88
0090	Investment	0.00	100.00	100.00	200.00
	TOTAL	478,442.88	463,707.00	464,207.00	1,406,356.88
1	Expenditure				
1000	Personal Emoluments	108,872.89	110,646.00	111,550.00	331,068.89
2000	Operations and maintenance	315,962.22	308,201.21	312,218.05	936,381.48
7000	Capital Expenditure	20,000.00	0.00	0.00	20,000.00
	TOTAL	444,835.11	418,847.21	423,768.05	1,287,450.37
	SURPLUS/DEFICIT	33,607.77	44,859.79	40,438.95	118,906.51
	BROUGHT FORWARD		33,607.77	78,467.56	0.00
	CARRY FORWARD	33,607.77	78,467.56	118,906.51	118,906.51

4.2 Three-Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 Euro	BUDGET 2012 Euro	BUDGET 2013 Euro	BUDGET PERIOD Euro
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2 Income

0000	Government				
0001	Annual	406,207.00	406,207.00	406,207.00	1,218,621.00
0002	Supplementary				0.00
0003	Special needs	15,000.00	15,000.00	15,000.00	45,000.00
0004	Public/government entities				0.00
0015	Other	12,500.00			12,500.00
		433,707.00	421,207.00	421,207.00	1,276,121.00
0020	Bye-Laws				
0021	Community services				0.00
0036	Contravention of bye-laws	41,035.88	40,000.00	40,000.00	121,035.88
0056	Contributions and donations	3,300.00	2,000.00	2,500.00	7,800.00
0066	General services	400.00	400.00	400.00	1,200.00
		44,735.88	42,400.00	42,900.00	130,035.88
0090	Investment				
0091	Bank interest		100.00	100.00	200.00
0096	Government securities				0.00
		0.00	100.00	100.00	200.00
TOTAL		478,442.88	463,707.00	464,207.00	1,406,356.88

4.3 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 Euro	BUDGET 2012 Euro	BUDGET 2013 Euro	BUDGET PERIOD Euro
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	9,546.00	9,546.00	9,600.00	28,692.00
1200	Employee salaries and wages	71,648.66	73,000.00	73,500.00	218,148.66
1300	Bonuses	7,377.36	7,500.00	7,600.00	22,477.36
1400	Income supplements				0.00
1500	Social Security contributions	7,164.87	7,300.00	7,350.00	21,814.87
1600	Allowances	8,800.00	8,800.00	8,800.00	26,400.00
1700	Overtime	4,336.00	4,500.00	4,700.00	13,536.00
		108,872.89	110,646.00	111,550.00	331,068.89
2000	Operations and maintenance				
2100	Utilities	7,314.59	7,600.00	7,600.00	22,514.59
2200	Materials and supplies	3,952.33	4,000.00	4,000.00	11,952.33
2300	Repair and upkeep	4,000.00	5,000.00	5,000.00	14,000.00
2400	Rent	2,342.88	2,342.88	2,342.88	7,028.64
2500	International memberships	800.00	800.00	800.00	2,400.00
2600	Office services	2,866.67	2,900.00	3,000.00	8,766.67
2700	Transport	2,400.00	2,400.00	2,400.00	7,200.00
2800	Travel	5,000.00	2,000.00	2,000.00	9,000.00
2900	Information services	5,434.00	5,600.00	5,600.00	16,634.00
3000	Contractual services	249,544.33	248,058.33	251,975.17	749,577.83
3100	Professional services	13,000.00	10,000.00	10,000.00	33,000.00
3200	Training		0.00	0.00	0.00
3300	Community and hospitality	17,097.82	15,000.00	15,000.00	47,097.82
3400	Incidental expenses	2,209.60	2,500.00	2,500.00	7,209.60
		315,962.22	308,201.21	312,218.05	936,381.48
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction	10,000.00			10,000.00
7200	Improvements	10,000.00			10,000.00
7300	Equipment				0.00
7500	Special programmes				0.00
		20,000.00	0.00	0.00	20,000.00
TOTAL		444,835.11	418,847.21	423,768.05	1,287,450.37

*Capital Development (cont.)***6.1 Three-Year Capital Development Forecasts**

Account No. Project No.	Capital Expenditure Project Description	2011		2012		2013		2010-12
		Account	Project	Account	Project	Account	Project	Account Total Euro
		Euro	Euro	Euro	Euro	Euro	Euro	
7001	Acquisition of property	0.00		0.00		0.00		0.00
7100	Construction	0.00		0.00		0.00		0.00
7200	Improvements	10,000		0.00		0.00		10,000
7300	Equipment	10,000		0.00		0.00		10,000
7500	Special Programmes	0.00		0.00		0.00		0.00
	TOTAL New Projects:	20,000.00		0.00		0.00		10,000.00

Notes:

1. Project description (see 6.2 – page 11)
2. The above schedule includes only projects that will be financed in full or in part by the Bormla Local Council

Capital Development (cont.)

6.2 Details of Capital Developments Projects

Financial Year	Project Number	Description
2011	1.	Installation of Photovoltaic Panels Estimated Cost: Euro 10,000 Installation of Photovoltaic Panels as an alternative source of energy for the Council's administrative office.
	2.	Accessibility Project – Council Premises Estimated Cost: Euro 10,000 Construction of a ramp at the entrance.