

Bormla Local Council

Business Plan

2015 - 2017

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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.

2.0 Short term objectives and expected results

Financial Year 2015

(a) Embellishment Project and Formation of New Parking Spaces in Triq Rikkardu Taylor

○ Objectives

The Council is very much aware of the increased parking problem in our locality. This is an issue of great concern since this problem directly effects the lifestyle of our community. With this in mind, the Council has identified a number of sites which can be embellished and at the same time create more parking facilities in the area. A large useless planter in Triq Rikkardu Taylor which is more used as a dumping site rather than to embellish the street will be converted into a small recreational area and a number of new parking spaces will be formed. MEPA permits are already in hand and works where taken in hand in August 2014 and will be completed during 2015.

○ Expected Results

Apart from the visual impact that this project will leave on the area which has been neglected for the past decades, the formation of new parking spaces will help alleviate the parking problems in this highly populated area.

(b) Embellishment Project and Formation of New Parking Spaces in Triq Alessandra

○ Objectives

A large planter adjacent to the Girls Secondary School and to the Verdala Fort Main Entrance has also been earmarked by the Council to be converted into a small recreational area and to make space for at least 22 new parking spaces. Permits are already in hand and works will be completed during 2015.

○ Expected Results

Triq Alessandra is home to an old Government Housing Estate without garages. The few parking spaces available in the street are normally shared between the tenants of the Government Apartments, other residents in the neighboring areas and the school teachers and staff. The implementation of this project will reduce the parking problems in this area.

(c) Restoration of Medieval Streets

○ Objectives

The Council is planning to restore a number of medieval streets in our locality. Permits are already in hand for works to be carried out in Triq Matty Grima, Triq Dwardu and Triq Guliermu.

○ Expected Results

We envisage that this project will be implemented during 2015.

(d) Resurfacing Works at Triq il-Pellegrinagg

- Objectives

The extensive infrastructural works currently underway by the Central Government in the centre of Cospicua inflicted damages on the carriageway of Triq il-Pellegrinagg. The Council submitted a number of requests to the Ministry for Transport and Infrastructure complaining about the situation and during 2014, part of Triq il-Pellegrinagg was resurfaced with Hot Rolled Asphalt and new footpaths were constructed. The Council is now aiming to continue with its representations possibly to extend the perimeter of this project to include the area from St. Helen's Gate to Triq Hanover.

- Expected Results

Being a very central and important link between the old part of Cospicua and the Dock No. 1 project, upgrading this street is only natural.

(e) Resurfacing – St. Helen's Bastion

- Objectives

The Council intends to exert pressure on Transport Malta to ensure that St. Helen's Bastion will be resurfaced with Hot Asphalt.

- Expected Results

This is one of only 3 streets in Cospicua which were never asphalted before. Consequently, the asphaltting of such streets falls under the responsibility of Transport Malta. The Council is confident that TM will take heed of our requests and that works will be carried out by the end of 2015.

(f) Upkeep and Maintenance of Government Blocks of Apartments

- Objectives

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. During 2011, maintenance work on 10 blocks of apartments forming part of Hubbard Flats Complex was carried out and 5 blocks during 2013. During 2014, a new agreement was signed between the Bormla Local Council, the Housing Authority and 11 administrators of Government Blocks to carry out works on the common parts of their blocks. Works will be completed by mid 2015.

- Expected Results

Unfortunately, the situation 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.

(g) Resurfacing and re-organisation of parking facilities in Irish Street

- Objectives

A large open space in Irish Street has been left in a derelict state for the past years and it offers ample parking facilities for the tenants and owners of the Government Housing Estate and the immediate surroundings. The Council is planning to reconstruct Irish Street in such a way that the very wide and useless pavement will be redesigned to provide more parking facilities in the area.

○ Expected Results

Apart from the much desired facelift, more parking spaces will be created for the benefit of our residents.

EDUCATION

(h) Life Long Learning

○ Objectives

For the past 4 years, the Bormla Local Council together with the Directorate for Life Long Learning within the Ministry for Education organised a number of courses in Basic English and Maltese 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 2015 and possibly increase the variety of courses.

○ 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 increase their employability chances.

(i) ICT Courses

○ Objectives

The Council is planning to organise a number of computer courses for children aged between 5 and 10 and for adults. We are also considering to offer ECDL courses for adults.

○ Expected Results

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

(j) Courses in different forms of Art

○ Objectives

Discussions are being held with a professional artist with a view to offer art courses during Summer 2015. These courses will be funded by the Parliamentary Secretary for Local Government and will be offered free of charge.

○ Expected Results

These courses are expected to instill more creativity in our community.

Financial Year 2016

(k) Construction of an Open Parking Area in Triq il-Pellegrinagg○ Objectives

A recreational area which was developed in 1994 by the Central Government with the collaboration of the Bormla Local Council is also being earmarked by the Council to be converted into an open car park. This idea was encouraged by the fact that throughout the past 20 years, this recreational area never served its purpose. The Council will hold regular discussions with the Ministry for Transport and Infrastructure to ensure that this project is implemented during 2016.

○ Expected Results

The residents and the business community will be the end beneficiaries from this project.

(l) Construction of an Open Parking Area in Triq il-Kuncizzjoni○ Objectives

The public square just off Gavino Gulia Square, has also been earmarked by the Council to be converted into a parking area with a view to increase the parking facilities near the waterfront.

○ Expected Results

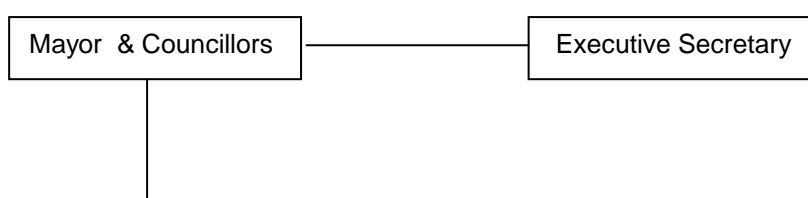
The implementation of this project will not only alleviate the parking problems for our residents, but will also give a boost to the local businesses.

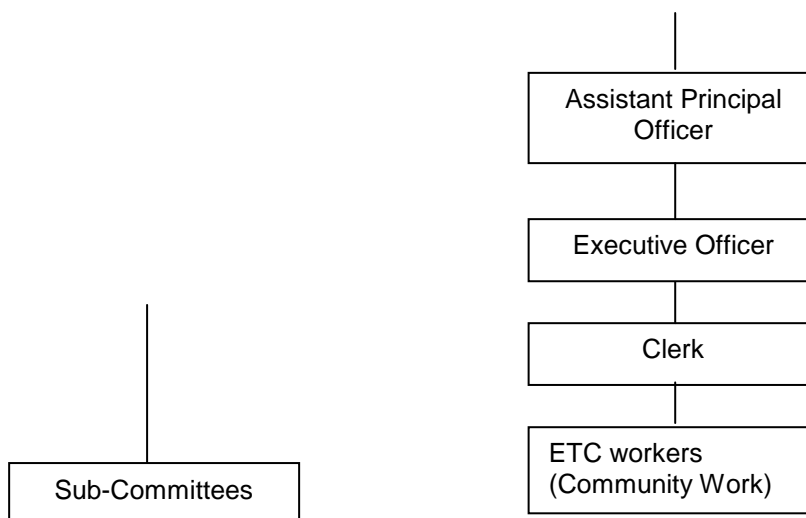
Financial Year 2017

NIL

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:

•	Alison Zerafa Civelli	Mayor	Education, EU Affairs, Infrastructure and PR
•	Ivan Agius	Vice-ayor	Public Order, Traffic Management and the Environment
•	Noyah Spiteri	Councillor	Investment, Commerce and Self Employed
•	Pablo Cachia Belli	Councillor	Sports, Innovation and Tourism
•	James Cauchi	Councillor	Animal Rights and the Disabled
•	Alfred Attard	Councillor	Health and the Elderly
•	Roderick Mamo	Councillor	Youth, Culture and Local Organisations

These sub-committees report directly to the Council.

4.0 Three Year Financial Forecasts

4.1 Three-Year Consolidated Financial Forecast

ACCT NO.	DESCRIPTION	a	b	c	c-b
		BUDGET 2015	BUDGET 2016	BUDGET 2017	BUDGET 2015-2017

		Euro	Euro	Euro	Euro
2	Income				
0000	Government	402,565.52	429,528.00	429,528.00	1,261,621.52
0020	Bye-Laws	21,210.00	20,300.00	19,000.00	60,510.00
0090	Investment	150.00	0.00	0.00	150.00
	TOTAL	423,925.52	449,828.00	448,528.00	1,322,281.52
1	Expenditure				
1000	Personal Emoluments	110,532.93	113,100.00	114,350.00	337,982.93
2000	Operations and maintenance	311,770.12	294,700.00	296,100.00	902,570.12
7000	Capital Expenditure	0.00	0.00	0.00	0.00
	TOTAL	422,303.05	407,800.00	410,450.00	1,240,553.05
	SURPLUS/DEFICIT	1,622.47	42,028.00	38,078.00	81,728.47
	BROUGHT FORWARD		1,622.47	43,650.47	0.00
	CARRY FORWARD	1,622.47	43,650.47	81,728.47	81,728.47

4.2 Three-Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2015 Euro	BUDGET 2016 Euro	BUDGET 2017 Euro	BUDGET 2015-2017 Euro
2	Income				
0000	Government				

0001	Annual	402,565.52	429,028.00	429,028.00	1,260,621.52
0002	Supplementary		500.00	500.00	1,000.00
0003	Special needs				0.00
0004	Public/government entities				0.00
0015	Other				0.00
		402,565.52	429,528.00	429,528.00	1,261,621.52
0020	Bye-Laws				
0021	Community services	10,000.00	8,000.00	7,000.00	25,000.00
0036	Contravention of bye-laws	9,000.00	10,000.00	10,000.00	29,000.00
0056	Contributions and donations	1,960.00	2,000.00	2,000.00	5,960.00
0066	General services	250.00	300.00		550.00
		21,210.00	20,300.00	19,000.00	60,510.00
0090	Investment				
0091	Bank interest	150.00			150.00
0096	Government securities				0.00
		150.00	0.00	0.00	150.00
TOTAL		423,925.52	449,828.00	448,528.00	1,322,281.52

4.3 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2015 Euro	BUDGET 2016 Euro	BUDGET 2017 Euro	BUDGET 2015-2017 Euro
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	10,572.50	11,000.00	11,500.00	33,072.50
1200	Employee salaries and wages	74,666.92	75,500.00	76,000.00	226,166.92
1300	Bonuses	7,618.83	7,650.00	7,750.00	23,018.83
1400	Income supplements				0.00
1500	Social Security contributions	6,374.68	7,550.00	7,600.00	21,524.68
1600	Allowances	8,800.00	8,800.00	8,800.00	26,400.00
1700	Overtime	2,500.00	2,600.00	2,700.00	7,800.00
		110,532.93	113,100.00	114,350.00	337,982.93
2000	Operations and maintenance				
2100	Utilities	11,000.00	11,000.00	11,000.00	33,000.00
2200	Materials and supplies	5,950.00	6,500.00	7,000.00	19,450.00
2300	Repair and upkeep	15,600.00	20,000.00	20,000.00	55,600.00
2400	Rent	2,500.00	2,800.00	2,800.00	8,100.00
2500	International memberships	1,300.00	1,200.00	1,200.00	3,700.00
2600	Office services	3,000.00	3,000.00	3,000.00	9,000.00
2700	Transport	2,200.00	2,300.00	2,400.00	6,900.00
2800	Travel	3,700.00	2,000.00	2,000.00	7,700.00
2900	Information services	8,525.00	8,500.00	8,700.00	25,725.00
3000	Contractual services	209,610.00	208,000.00	208,000.00	625,610.00
3100	Professional services	16,585.12	13,000.00	13,000.00	42,585.12
3200	Training	2,500.00	900.00	1,500.00	4,900.00
3300	Community and hospitality	26,000.00	13,000.00	13,000.00	52,000.00
3400	Incidental expenses	3,300.00	2,500.00	2,500.00	8,300.00
		311,770.12	294,700.00	296,100.00	902,570.12
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements				0.00
7300	Equipment				0.00
7500	Special programmes				0.00
		0.00	0.00	0.00	0.00
TOTAL		422,303.05	407,800.00	410,450.00	1,240,553.05

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

Account No. Project No.	Capital Expenditure Project Description	2015		2016		2017		2015-17
		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	0.00		0.00		0.00		0.00
7300	Equipment	0.00		0.00		0.00		0.00
7500	Special Programmes	0.00		0.00		0.00		0.00
	TOTAL New Projects:	0.00		0.00		0.00		0.00

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
2015		
2016		
2017		