

**Bormla Local Council**

**Business Plan**

**2016 - 2018**

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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 2016

#### **(a) 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 completed during 2016

#### **(b) 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. Following numerous representations, this street will be repaved during 2016 by Transport Malta.

#### **(c) 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. Apart from the redesigning of the area, the Council intends to replace the dangerous wall surrounding this parking area with a new decorative railing and lanterns.

○ Expected Results

Apart from the much desired facelift, more parking spaces will be created for the benefit of our residents. Although still unclear as to whether the full project will be implemented during 2016 by the Works Division, the railing to replace the dangerous concrete wall and the installation of the lanterns shall be completed by end of 2016.

#### **(d) Embellishing Works in Triq Alessandra / Triq I-Oratorju**

- Objectives

An old and very dangerous pedestrian railing supported by concrete pillars in Triq Alessandra overlooking Triq l-Oratorju and which date back to approximately three decades ago, shall be replaced with a new decorative railing and LED street lights. Furthermore, the wall beneath the railing which is in dire need of attention, shall be restored by the Works Division.

- Expected Results

Being a pedestrian railing which is supposed to safeguard the pedestrians, the new railing will take into account first and foremost the safety of passers by. Once the new railing and the LED lighting system will be installed, the area will benefit from a much needed facelift.

## **EDUCATION**

### **(e) 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 2016 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.

### **(f) 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.

## **Financial Year 2017**

### **(g) Construction of an Open Parking Area in Triq il-Pellegrinagg**

- Objectives

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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 2017.

○ Expected Results

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

### **(h) 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

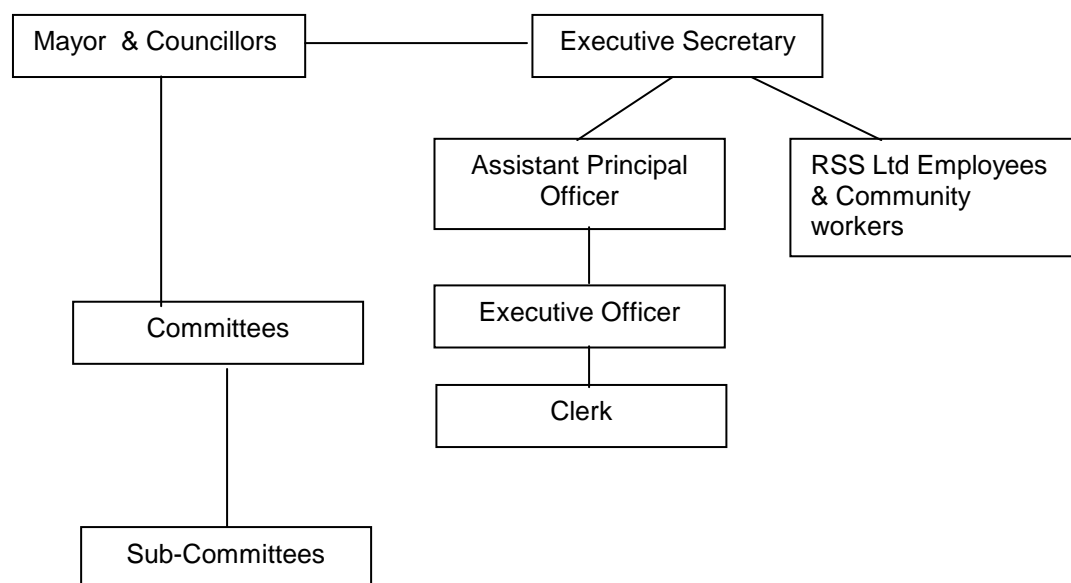
The implementation of this project will not only alleviate the parking problems for our residents, but will also give a boost to the local businesses.

### **Financial Year 2018**

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 2016 Euro	BUDGET 2017 Euro	BUDGET 2018 Euro	BUDGET 2016-2018 Euro
<b>2</b>	<b>Income</b>				
0000	Government	487,000.00	445,000.00	450,000.00	<b>1,382,000.00</b>
0020	Bye-Laws	18,800.00	14,000.00	14,000.00	<b>46,800.00</b>
0090	Investment	250.00	0.00	0.00	<b>250.00</b>
	TOTAL	<b>506,050.00</b>	<b>459,000.00</b>	<b>464,000.00</b>	<b>1,429,050.00</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	121,300.00	124,500.00	126,200.00	372,000.00
2000	Operations and maintenance	321,135.00	290,200.00	291,900.00	903,235.00
7000	Capital Expenditure	34,000.00	36,000.00	0.00	70,000.00
	TOTAL	<b>476,435.00</b>	<b>450,700.00</b>	<b>418,100.00</b>	<b>1,345,235.00</b>
	<b>SURPLUS/DEFICIT</b>	<b>29,615.00</b>	<b>8,300.00</b>	<b>45,900.00</b>	<b>83,815.00</b>
	<b>BROUGHT FORWARD</b>		29,615.00	37,915.00	0.00
	<b>CARRY FORWARD</b>	29,615.00	37,915.00	83,815.00	83,815.00

## 4.2 Three-Year Income Forecast

	BUDGET	BUDGET	BUDGET	BUDGET
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ACCT NO.	DESCRIPTION	2016 Euro	2017 Euro	2018 Euro	2016-2018 Euro
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	442,000.00	445,000.00	450,000.00	1,337,000.00
0002	Supplementary		0.00	0.00	0.00
0003	Special needs				0.00
0004	Public/government entities				0.00
0015	Other	45,000.00	0.00		45,000.00
		<b>487,000.00</b>	<b>445,000.00</b>	<b>450,000.00</b>	<b>1,382,000.00</b>
0020	Bye-Laws				
0021	Community services		0.00	0.00	0.00
0036	Contravention of bye-laws	14,200.00	12,000.00	12,000.00	38,200.00
0056	Contributions and donations	4,100.00	2,000.00	2,000.00	8,100.00
0066	General services	500.00	0.00		500.00
		<b>18,800.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>46,800.00</b>
0090	Investment				
0091	Bank interest	250.00	0.00	0.00	250.00
0096	Government securities				0.00
		<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>
	<b>TOTAL</b>	<b>506,050.00</b>	<b>459,000.00</b>	<b>464,000.00</b>	<b>1,429,050.00</b>



## 4.3 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2016 Euro	BUDGET 2017 Euro	BUDGET 2018 Euro	BUDGET 2016-2018 Euro
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's allowance	10,700.00	10,800.00	10,900.00	32,400.00
1200	Employee salaries and wages	83,000.00	84,000.00	85,000.00	252,000.00
1300	Bonuses	8,000.00	8,000.00	8,000.00	24,000.00
1400	Income supplements				0.00
1500	Social Security contributions	7,800.00	8,400.00	8,500.00	24,700.00
1600	Allowances	8,800.00	8,800.00	8,800.00	26,400.00
1700	Overtime	3,000.00	4,500.00	5,000.00	12,500.00
		<b>121,300.00</b>	<b>124,500.00</b>	<b>126,200.00</b>	<b>372,000.00</b>
2000	Operations and maintenance				
2100	Utilities	5,150.00	5,500.00	6,000.00	16,650.00
2200	Materials and supplies	7,650.00	8,000.00	8,500.00	24,150.00
2300	Repair and upkeep	39,300.00	20,000.00	20,000.00	79,300.00
2400	Rent	2,500.00	2,800.00	2,800.00	8,100.00
2500	International memberships	500.00	1,200.00	1,200.00	2,900.00
2600	Office services	2,830.00	3,000.00	3,000.00	8,830.00
2700	Transport	1,450.00	2,300.00	2,400.00	6,150.00
2800	Travel	5,000.00	5,000.00	5,000.00	15,000.00
2900	Information services	10,445.00	10,000.00	10,000.00	30,445.00
3000	Contractual services	207,510.00	208,000.00	208,000.00	623,510.00
3100	Professional services	17,000.00	8,000.00	8,000.00	33,000.00
3200	Training	1,000.00	900.00	1,500.00	3,400.00
3300	Community and hospitality	18,500.00	13,000.00	13,000.00	44,500.00
3400	Incidental expenses	2,300.00	2,500.00	2,500.00	7,300.00
		<b>321,135.00</b>	<b>290,200.00</b>	<b>291,900.00</b>	<b>903,235.00</b>
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements				0.00
7300	Equipment	34,000.00	36,000.00		70,000.00
7500	Special programmes				0.00
		<b>34,000.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
<b>TOTAL</b>		<b>476,435.00</b>	<b>450,700.00</b>	<b>418,100.00</b>	<b>1,345,235.00</b>

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

Account No. Project No.	Capital Expenditure Project Description	2016		2017		2018		2016-18
		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	34,000.00		36,000.00		0.00		70,000.00
7500	Special Programmes	0.00		0.00		0.00		0.00
	<b>TOTAL New Projects:</b>	<b>34,000.00</b>		<b>36,000.00</b>		<b>0.00</b>		<b>70,000.00</b>

**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.)*

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**6.2 Details of Capital Developments Projects**

<b>Financial Year</b>	<b>Project Number</b>	<b>Description</b>
<b>2016</b>	<b>1</b>	Full N1 Electric Vehicle (Grant by TM) to provide the a transport on demand service to the Elderly and other vulnerable persons within Cospicua
<b>2017</b>	<b>1</b>	Full N1 Electric Vehicle (Grant by TM) to be used by the RSS Ltd and Community Workers assigned with the Council
<b>2018</b>		