

Bormla Local Council

Business Plan

2014 - 2016

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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 2014

(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 are set to start by mid 2014.

○ 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 are scheduled to start early 2014.

○ 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) 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 by mid 2014, the whole width of the carriageway will be resurfaced with Hot Rolled Asphalt and the footpaths will be reconstructed in concrete.

○ Expected Results

Being located in the centre of Cospicua and just a stone throw away from the Dock No. 1 project, it is only natural that Triq il-Pellegrinagg will be included in this national project. This will be an extension of the Cospicua Waterfront project and we strongly believe that the Central Government will in the coming months extend the perimeter of the Dock No. 1 project to intervene in the immediate surroundings as well.

(d) Resurfacing – St. Nicholas Curtain

○ Objectives

The Council intends to exert pressure on Transport Malta to ensure that St. Nicholas Curtain 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 during 2014.

(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 during 2014.

(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, it is envisaged that work will be carried out on at least another 8 blocks.

○ 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) Reconstruction of Footpaths in Triq il-Gendus and Triq ir-Regatta

- Objectives

The Council always maintained that the new footpaths along Triq Santa Tereza should be extended also to Triq il-Gendus and Triq ir-Regatta. The Ministry for Transport and Infrastructure upheld the Council's request and new footpaths will be constructed in the area surrounding the St. George's Band Club.

- Expected Results

Apart from giving a facelift to the area, the new footpaths will provide the residents a safer environment.

(h) 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

(i) 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 2014 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.

(j) 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.

(k) Courses in different forms of Art**○ Objectives**

Discussions are being held with a professional artist with a view to offer art courses during Summer 2014. Funds will be sought from the Central Government in a bid to get the necessary financial backup so that courses will be fully subsidised. The Council also intends to organise other courses, namely card making and crochet.

○ Expected Results

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

TOURISM**(l) Smart Phone and Tablet APP****○ Objectives**

During the year 2014, the Council will design and develop an application about Cospicua for Android OS and IOS (smart phones and tablets) with GPS location of all places of interest in Cospicua and facilities. The APP will be downloadable free of charge.

○ Expected Results

This APP will undoubtedly provide an exhaustive guide about our city and the hidden gems which were never properly marketed before. Apart from the innovative idea, the proper marketing of the APP will attract more tourists to this area.

Financial Year 2015**(m) 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 high ranking Ministry officials to ensure that this project is implemented during 2015.

○ Expected Results

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

(n) 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.

(o) 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. Discussions are currently underway with the Ministry for Transport and Infrastructure with a view to get the latter on board and hopefully finance the project.

○ Expected Results

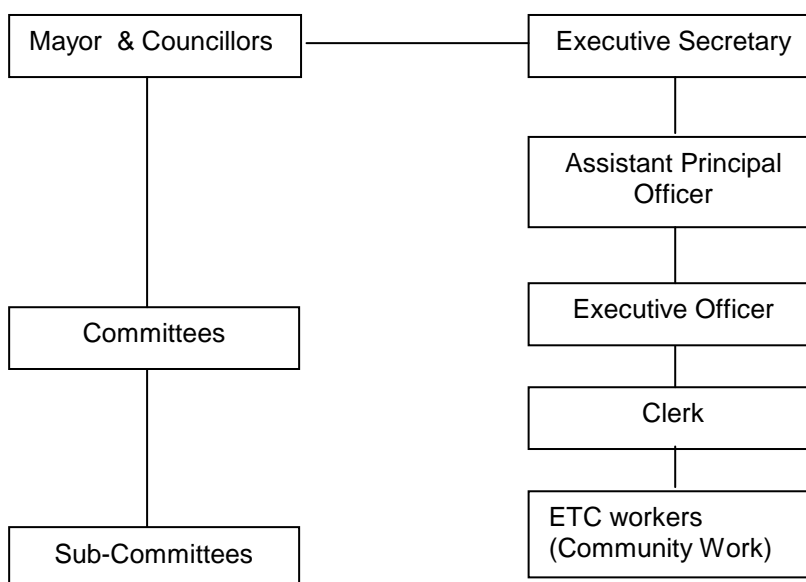
It is expected that this project will be implemented during 2015/2016.

Financial Year 2016

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 2014 Euro	BUDGET 2015 Euro	BUDGET 2016 Euro	BUDGET 2014-16 Euro
2	Income				
0000	Government	415,016.00	418,000.00	418,000.00	1,251,016.00
0020	Bye-Laws	12,160.00	9,800.00	12,550.00	34,510.00
0090	Investment	150.00	300.00	350.00	800.00
	TOTAL	427,326.00	428,100.00	430,900.00	1,286,326.00
1	Expenditure				
1000	Personal Emoluments	110,688.84	108,500.00	109,150.00	328,338.84
2000	Operations and maintenance	299,740.22	289,400.00	294,600.00	883,740.22
7000	Capital Expenditure	3,500.00	0.00	0.00	3,500.00
	TOTAL	413,929.06	397,900.00	403,750.00	1,215,579.06
	SURPLUS/DEFICIT	13,396.94	30,200.00	27,150.00	70,746.94
	BROUGHT FORWARD		13,396.94	43,596.94	0.00
	CARRY FORWARD	13,396.94	43,596.94	70,746.94	70,746.94

4.2 Three-Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2014 Euro	BUDGET 2015 Euro	BUDGET 2016 Euro	BUDGET 2014-16 Euro
2	Income				
0000	Government				
0001	Annual	415,016.00	418,000.00	418,000.00	1,251,016.00
0002	Supplementary				0.00
0003	Special needs				0.00
0004	Public/government entities				0.00
0015	Other				0.00
		415,016.00	418,000.00	418,000.00	1,251,016.00
0020	Bye-Laws				
0021	Community services	4,000.00	2,000.00	3,000.00	9,000.00
0036	Contravention of bye-laws	5,700.00	6,000.00	6,500.00	18,200.00
0056	Contributions and donations	1,960.00	1,200.00	2,500.00	5,660.00
0066	General services	500.00	600.00	550.00	1,650.00
		12,160.00	9,800.00	12,550.00	34,510.00
0090	Investment				
0091	Bank interest	150.00	300.00	350.00	800.00
0096	Government securities				0.00
		150.00	300.00	350.00	800.00
	TOTAL	427,326.00	428,100.00	430,900.00	1,286,326.00

4.3 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2014 Euro	2015 Euro	2016 Euro	2014-16 Euro
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	10,055.25	10,200.00	10,300.00	30,555.25
1200	Employee salaries and wages	73,886.88	72,000.00	72,500.00	218,386.88
1300	Bonuses	7,572.03	7,600.00	7,600.00	22,772.03
1400	Income supplements				0.00
1500	Social Security contributions	6,374.68	7,400.00	7,350.00	21,124.68
1600	Allowances	8,800.00	8,800.00	8,800.00	26,400.00
1700	Overtime	4,000.00	2,500.00	2,600.00	9,100.00
		110,688.84	108,500.00	109,150.00	328,338.84
2000	Operations and maintenance				
2100	Utilities	8,200.00	7,000.00	7,100.00	22,300.00
2200	Materials and supplies	4,350.00	4,500.00	4,500.00	13,350.00
2300	Repair and upkeep	15,800.00	15,000.00	15,000.00	45,800.00
2400	Rent	2,500.00	2,800.00	2,800.00	8,100.00
2500	International memberships	750.00	1,200.00	1,200.00	3,150.00
2600	Office services	2,860.00	3,000.00	3,000.00	8,860.00
2700	Transport	1,900.00	2,300.00	2,400.00	6,600.00
2800	Travel		2,000.00	2,000.00	4,000.00
2900	Information services	7,592.76	7,600.00	7,600.00	22,792.76
3000	Contractual services	222,302.34	215,000.00	220,000.00	657,302.34
3100	Professional services	13,085.12	13,000.00	13,000.00	39,085.12
3200	Training	300.00	500.00	500.00	1,300.00
3300	Community and hospitality	16,800.00	13,000.00	13,000.00	42,800.00
3400	Incidental expenses	3,300.00	2,500.00	2,500.00	8,300.00
		299,740.22	289,400.00	294,600.00	883,740.22
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements				0.00
7300	Equipment	3,500.00			3,500.00
7500	Special programmes				0.00
		3,500.00	0.00	0.00	3,500.00
TOTAL		413,929.06	397,900.00	403,750.00	1,215,579.06

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

Account No. Project No.	Capital Expenditure Project Description	2014		2015		2016		2014-16
		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	3,500		0.00		0.00		0.00
7500	Special Programmes	0.00		0.00		0.00		0.00
	TOTAL New Projects:	3,500		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
2014	1.	Smart Phone & Tablet App Estimated Cost: Euro 3,500 Design and develop an application about Cospicua for Android OS and IOS (smart phones and tablets) with GPS location of all places of interest in Cospicua and facilities
2015		
2016		