

Bormla Local Council

Business Plan

2018 - 2020

Table of Contents

Mission Statement and Values	2
Objectives, Expected Results and Strategies	3
Organisation	9
Financial and Performance Forecast	10
Capital Development	13

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 2018

▪ **Street Signs/ Roadmarkings**

Objectives

The Council is planning to create a system through which all roadmarkings within the locality are refreshed at least once yearly. Road signs shall be replaced within a short timeframe

Expected Results

We envisage that through this initiative, streets within the locality shall be more secure for pedestrians and drivers alike.

▪ **Soft Areas and Parks**

Objectives

Through employees assigned to work with the Local Council, we are planning to carry out extensive maintenance works in parks and soft areas within the locality. Maintenance should consist of pruning of trees and weeding which is an exercise which is carried out regularly, maintenance and painting of boundary walls and maintenance and replacement of playing equipment where applicable.

Expected Results

The said exercise shall be carried out for the benefit and well-being of residents and visitors alike. Once the works will be completed, we plan that it shall be easier to carry out routine works which shall keep to standards of the said soft areas

▪ **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.

▪ **Enforcement**

Objectives

The Local Council is planning to launch an enforcement campaign with the collaboration of LESA, the Cleansing Department and the Administrative Law enforcement within the Police force. This should result in less criminality and abuse within the locality

Expected Results

Through the initiative, we shall be ensuring that our roads are safer for residents.

▪ **Grounds Peppi Delceppo**

Objectives

The Bormla Local Council is planning to conclude a project through a scheme launched by the Department for Central Government. Way back in 2015, the Bormla Local Council had

submitted an application and successfully managed to get funds for a project in Triq San Nikola. Through the project, two five-a-side football pitches in Triq San Nikola shall be demolished to make space for a complex which shall include a standard five-a-size football pitch, a playing field and a cafeteria among others. The local Council was planning to conclude the project in 2017, but co-ordination works were delayed due to legal issues which arose.

Expected Results

The project aims to provide residents and visitors alike with recreational and sports facilities. The complex should provide a place where whole families can enjoy their free time in a safe environment.

- **Pavements**

Objectives

Through workers assigned to work with the Bormla Local Council through various schemes the Bormla Local Council is planning to carry out extensive maintenance works on pavements in a number of streets within the locality.

Expected Results

The initiative shall be carried out to ensure more safety for pedestrians together with accessibility for the elderly and persons with special needs. Furthermore, the aesthetic aspect of the streets should improve through the project

- **CCTV cameras**

Objectives

The Local Council is planning to increase the number of areas which are monitored through CCTV surveillance.

Expected Results

Through the initiative, we shall be ensuring that our roads are safer for residents. CCTV surveillance shall also serve as a deterrent for perpetrators and reduce abuse and vandalism.

Financial Year 2019

- **Triq San Gorg**

Objectives

The Local Council shall be ensuring that Triq San Gorg gets resurfaced. In 2018, the Local Council has requested the central Government to carry out resurfacing works in Triq San Gorg together with a number of roads.

Expected Results

By means of this measure the local council shall be ensuring that residents in the concerned areas benefit from decent pavements together with a proper road surface.

- **Pavements**

Objectives

Through workers assigned to work with the Bormla Local Council through various schemes the Bormla Local Council is planning to carry out extensive maintenance works on pavements in a number of streets within the locality.

Expected Results

The initiative shall be carried out to ensure more safety for pedestrians together with accessibility for the elderly and persons with special needs. Furthermore, the aesthetic aspect of the streets should improve through the project

- **Street Lighting**

Objectives

Through a call for tenders, the Local Council is planning to install more than 40 ornamental lanterns in more than twelve roads within the locality. The Local Council is planning to utilise funds from the Urban Improvement Scheme (Planning Authority) and allocate more than €30 000 to replace existing street lighting fixtures. Works on this initiative are planned to be carried out in late 2018/beginning of 2019.

Expected Results

The initiative shall complement restoration works which residents and individuals are carrying out on private residences within the locality. We aim to improve the aesthetics together with the amount of light the fixtures provide. Through this measure we shall also be contributing towards a minimum light pollution dispersal.

- **Street Signs/ Roadmarkings**

Objectives

The Council is planning to create a system through which all roadmarkings within the locality are refreshed at least once yearly. Road signs shall be replaced within a short timeframe

Expected Results

We envisage that through this initiative, streets within the locality shall be more secure for pedestrians and drivers alike.

Financial Year 2020

- **Street Signs/ Roadmarkings**

Objectives

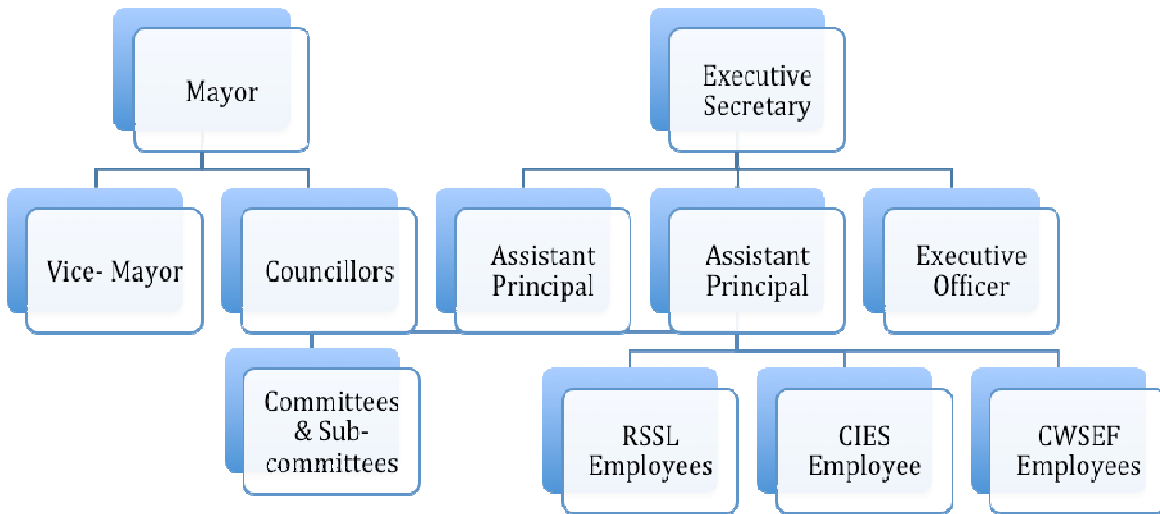
The Council is planning to create a system through which all roadmarkings within the locality are refreshed at least once yearly. Road signs shall be replaced within a short timeframe

Expected Results

We envisage that through this initiative, streets within the locality shall be more secure for pedestrians and drivers alike.

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	Edukazzjoni, Infrastruttura u Relazzjonijiet Pubblici
•	Ivan Agius	Vice-Mayor	Ordni Pubbliku, Immaniggjar tat-Traffiku, Ambjent u Latrini Pubblici
•	Noyah Spiteri	Councillor	Nisa, Familji u Solidarjeta' Socjali
•	Pablo Cachia Belli	Councillor	Sports, Innovazzjoni, Turizmu, EU Affairs, Sports, Edukazzjoni u Negozji
•	James Cauchi	Councillor	Drittijiet tal-Animali u Persuni bi bzonnijiet specjali
•	Antonia Perini	Councillor	Sahha u Anzjani
•	Roderick Mamo	Councillor	Zghazagh, Kultura, ghaqdiet lokali u Jum Bormla

These sub-committees report directly to the Council.

4.0 Three Year Financial Forecasts

4.1 Three-Year Consolidated Financial Forecast

	Budget	Budget	Budget
	2018	2019	2020
	€	€	€
INCOME			
Funds received from Central Government	640,267.00	523,000.00	528,000.00
Income Raised from Bye-Laws	7,000.00	10,000.00	10,000.00
Income raised from LES	5,000.00	4,500.00	3,000.00
Investment Income	100.00	100.00	100.00
Other Income	16,640.00	10,000.00	10,000.00
TOTAL INCOME	669,007.00	547,600.00	551,100.00
EXPENDITURE			
Personal Emoluments	134,500.00	135,200.00	136,330.00
Operations and Maintenance	269,695.00	277,300.00	284,750.00
Administration	28,228.00	36,928.00	38,828.00
Finance Cost	-	-	-
Other Expenditure	79,581.00	75,000.00	73,000.00
TOTAL EXPENDITURE	512,004.00	524,428.00	532,908.00
Surplus / Deficit	157,003.00	23,172.00	18,192.00

4.2 Three-Year Income Forecast

	Budget 2018 €	Budget 2019 €	Budget 2020 €
INCOME			
<i>Funds received from Central Government</i>			
0001 In terms of Section 55 CAP 363	481,957.00	485,000.00	490,000.00
0002-0004 In terms of Section 58 CAP 363	5,485.00	-	-
0005-0019 Other Income	152,825.00	38,000.00	38,000.00
	640,267.00	523,000.00	528,000.00
<i>Bye-Laws & Legal Fees</i>			
0021-0025 Community Services	-	-	-
0026-0035 Income from Permits	7,000.00	10,000.00	10,000.00
	7,000.00	10,000.00	10,000.00
<i>Local Enforcement Income</i>			
0037 Commission from Regional Committees	5,000.00	4,500.00	3,000.00
0038-0055 Contraventions	-	-	-
	5,000.00	4,500.00	3,000.00
<i>Investment Income</i>			
0091-0095 Bank Interest	100.00	100.00	100.00
0096-0099 Income received from Govt. Securities	-	-	-
	100.00	100.00	100.00
<i>General Income</i>			
0056-0065 Sponsorships	-	-	-
0066-0069 Documents and Information	-	-	-
0070-0075 EU Funds	-	-	-
0076-0080 Twinning	-	-	-
0081-0089 Insurance Claims	-	-	-
0100-0109 Donations	-	-	-
0110-0119 Contributions	16,640.00	10,000.00	10,000.00
0120-0129 General Income	-	-	-
	16,640.00	10,000.00	10,000.00
Total	669,007.00	547,600.00	551,100.00

4.3 Three Year Expenditure Forecast

		Budget	Budget	Budget
		2018	2019	2020
		€	€	€
EXPENDITURE				
<i>Personal Emoluments</i>				
1100	Mayors Allowance	11,195.00	11,250.00	11,380.00
1200	Employees Salaries & Wages	91,843.00	92,000.00	92,500.00
1300	Bonuses	8,692.00	8,750.00	9,000.00
1400	Income Supplements	-	-	-
1500	Social Security Contributions	8,970.00	9,200.00	9,250.00
1600	Allowances	8,800.00	8,800.00	8,800.00
1700	Overtime	5,000.00	5,200.00	5,400.00
		134,500.00	135,200.00	136,330.00
<i>Operations and Maintenance</i>				
2100-2149	Public Utilities	10,000.00	10,500.00	11,000.00
2200-2259	Public Materials & Supplies	8,000.00	8,500.00	9,000.00
2300-2399	Repairs & Upkeep	15,000.00	16,000.00	17,000.00
2400-2449	Rent	800.00	800.00	800.00
3010	Street Lighting	9,000.00	9,000.00	9,500.00
3020	Lease of Equipment	-	-	-
3030	Insurance	4,287.00	5,000.00	5,000.00
3035	Bank Charges	150.00	250.00	300.00
3038	Penalties	-	-	-
3040	Waste Disposal	28,000.00	28,500.00	29,000.00
3041	Refuse Collection	100,620.00	102,000.00	103,500.00
3042	Bulky Refuse Collection	12,000.00	13,000.00	14,000.00
3043	Bins on Wheels	3,700.00	3,600.00	4,000.00
3045	Bring-In-Sites	750.00	800.00	1,000.00
3051	Road & Street Cleaning	28,538.00	29,800.00	31,000.00
3052	Cleaning & Maintenance of Non-Urba Areas	-	-	-
3053	Cleaning of Public Conveniences	3,800.00	4,500.00	4,600.00
3055	Cleaning of Council Premises	500.00	500.00	500.00
3060	Cleaning & Maint. Of Parks & Gardens	-	-	-
3061	Cleaning & Maint of Soft Areas	34,500.00	34,500.00	34,500.00

3062	Cleaning & Maint of Beaches & CA	-	-	-
3063	Cleaning & Maint of Country Non-Urban	-	-	-
3064	Other Contractual Services	-	-	-
3070-3090	Consultation Fees	-	-	-
3100-3139	Contract & Project Management	5,000.00	5,000.00	5,000.00
3300-3379	Hospitality	5,000.00	5,000.00	5,000.00
3380-3389	Community	-	-	-
3600-3694	Local Enforcement Expenses	50.00	50.00	50.00
3700-3799	EU Projects	-	-	-
3800-3899	Twinning	-	-	-
		269,695.00	277,300.00	284,750.00
	Administration & Other Expenditure			
2160-2199	Office Utilities	2,500.00	2,800.00	3,000.00
2260-2299	Office Materials & Supplies	-	1,700.00	1,900.00
2450-2499	Office Rent	1,528.00	1,528.00	1,528.00
2500-2599	National & International Memberships	500.00	1,000.00	1,000.00
2600-2699	Office Services	3,000.00	3,300.00	3,500.00
2700-2799	Transport	5,200.00	5,000.00	5,500.00
2800-2899	Travel	2,000.00	4,000.00	4,500.00
2900-2999	Information Services	3,000.00	4,000.00	4,200.00
3050	Office Cleaning	-	-	-
3140-3199	Professional Services	8,000.00	10,000.00	10,000.00
3200-3299	Training	500.00	500.00	500.00
3345	Office Hospitality	1,000.00	1,100.00	1,200.00
3400-3499	Incidental Expenses	1,000.00	2,000.00	2,000.00
		28,228.00	36,928.00	38,828.00
	Finance Costs			
3036	Interest on Bank Loan	-	-	-
		-	-	-
	Other Expenditure			
3500-3599	Loss/(Profit) on Disposal of Assets	-	-	-
3695	Increase/(Decrease) in allow. for bad debts	-	-	-
8000-8099	Depreciation	79,581.00	75,000.00	73,000.00
		79,581.00	75,000.00	73,000.00
	TOTAL	512,004.00	524,428.00	532,908.00

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

Account No. Project No.	Capital Expenditure Project Description	2018		2019		2020		2018-20
		Account Euro	Project Euro	Account Euro	Project Euro	Account Euro	Project Euro	Account Total Euro
7001	Acquisition of property	0.00		0.00		0.00		0.00
7100	Construction	250,000.00		20,000.00		0.00		270,000.00
7200	Improvements	40,000.00		0.00		0.00		40,000.00
7300	Equipment	20,060.00		0.00		0.00		20,060.00
7500	Special Programmes	0.00		0.00		0.00		0.00
	TOTAL New Projects:	310,060.00		20,000.00		0.00		330,060.00

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
2018	1	Redevelopment of Grounds Peppi Delceppo
	2	Replacement of Street Lights in hard stone paved areas
	3	Motor Vehicle to be used by the RSS Ltd and Community Workers assigned with the Council
2019	4	Reconstruction of Pavements
2020		