



Non Segnis Quies Ruvis

Had-Dingli Local Council

Business Plan

2016 - 2018

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1.0 Introduction and Situation Analysis

We are now drawing ever closer to the end of the first year of this newly incorporated council following the elections in May of the year 2015. Following a period of transition, May 2015 saw the beginning of a new era with a great deal of change within the personnel making up the Council. The initial phases of this legislature were characterized by the Council taking in and absorbing a number of comments, complaints and suggestions from all corners of the locality. The Council could in this manner draw up a list of priorities which brought about a number of measures taken in favour of greater cleanliness in general within the locality. In this manner the Council tried to make the locality appeal to its residents, as well as its visitors, both local and foreign. In the second year of work, I believe we are on the right track and we are currently doing our utmost to deal with the residents' wishes steadfastly.

The past months have been challenging, as well as encouraging. The Council hopes to keep the pace it has set for itself in the first eighteen months of its operation. It is considered a priority of the Council that the residents are well informed with the work being carried out in our offices. It is for this reason that the newly started Facebook page is maintained in regular fashion, so as to ensure the fact that our electorate is able to find an immediate channel of communication. In this manner, we strive to achieve our utmost – despite our limitations.



Sandro Azzopardi
Mayor

2.0 Mission statement and Values

2.1 Mission Statement To continue to strive to create the right atmosphere and to develop the infrastructure to the best needs of our residents whilst keeping in mind that unlike other localities, Had-Dingli is purely a residential area. This will not be in conflict to encourage business opportunities, which would be identified as beneficial to the local residents especially when such business could generate part of the required funds to restore and maintain our Historic Heritage. We will also seek to control the present development by co-operating with the Planning Authority, thus:

- a) Representations will be made whenever it is felt that certain projects will ill effect the residents or the community at large.
- b) We also forward suggestions so that certain buildings of historical or characteristical value are included in the list of Protected Property.
- c) The Planning Authority Enforcement section will be summoned to intervene whenever the need arises.

Finally, the participation of the residents will be encouraged so that they will have a say in all decisions taken since, sooner or later, these will affect their way of thinking.

2.2.Values

The Values for the forthcoming years are: -

- a) To maximise the benefits of our community as a whole whilst respecting the needs of individuals and of specific sectors.
- b) To Respect the environmental and cultural heritage of this community.
- c) The just and open administration of all Council business.
- d) To instil more civic pride in each and every resident.

To promote through education a co-operative and tolerant society.

3.0 Objectives, Expected Results and Strategies**3.1 Short term objectives and expected results (2016)**

Objectives	Expected Results
1. To continue to establish a modern and environment friendly town planning policy for the whole of Hadh-Dingli and on its implementation in phases.	1. The existing open areas, especially Government owned areas which were identified will continue to be landscaped and to improve sports facilities to enhance healthy recreational grounds for the residents and their families. This policy will also continue to link the various existing units into one whole area - Hadh-Dingli.
2. Encouragement of resident's awareness in various areas.	2. Increase police / local warden's protection to curb abuses especially in places which are highly frequented by people such as barren areas.
3. Continue with the resurfacing of roads, consisting of black top and reinstatement of existing underground services.	3. To ensure better flow of traffic and to improve the safety of the community.
4. To maintain expenditure within budget and at the same time ensure the best value for money for all services we buy.	4. Each and every financial year will end on a positive note.
5. We will do our utmost to employ or contract the right people for each and every task in the hope to improve customer care and increase efficiency.	5. Daily complaints should decrease which signify quick commitment to rectify such complaints and indirectly enhanced quality of service.
6. The introduction of locality maps in various parts of the locality and locality informative leaflet	6. Improvement to locate different parts of the locality.
7. To re-introduce separation at source for household refuse in Hadh-Dingli.	7. Success from the scheme as was the case when it was implemented for some years.

3.0 Objectives, Expected Results and Strategies**3.2 Long Term objectives and expected results (2016 - 2018):**

Objectives	Expected Results
1. Motivate staff to execute the administration of the Council beyond acceptable levels.	1. Motivated staff will render more not only in quantity but also in quality of service.
2. Identify sources of new income to finance the proper maintenance of numerous soft open areas and possible ways and means to safeguard same areas.	2. Minimise complaints and also secure a healthy environment. Involve residents to show environmental awareness and participate in the upkeep and look after of such open areas.
3. To maintain and improve the road surface in Had-Dingli according to priorities.	3. Meet the dire expectations of the residents of Had-Dingli and further minimise complaints.
4. Continue with Town Planning Policy for Had-Dingli.	4. Offer alternative opportunity to the residents to seek healthier recreational areas created through landscaping and sports centres. It is anticipated that the Central Government will approve the necessary financial assistance.
5. Landscaping of the pen areas.	5. This will impede the further destruction of the open areas while helping to embellish the area and providing the right environment to counter balance the effect of building development.
6. To intensify the campaign to revise the boundaries of the locality.	6. Approval of our request will stop the funny situation existing at the moment.

4.0 Operations Analysis

3.3 Strategies

The strategies to be adopted by the Council are aimed to provide a healthier environment by protecting *green belts*, and maintain to high standards all the soft open areas. Residents should be encouraged and helped to participate in this protection and care.

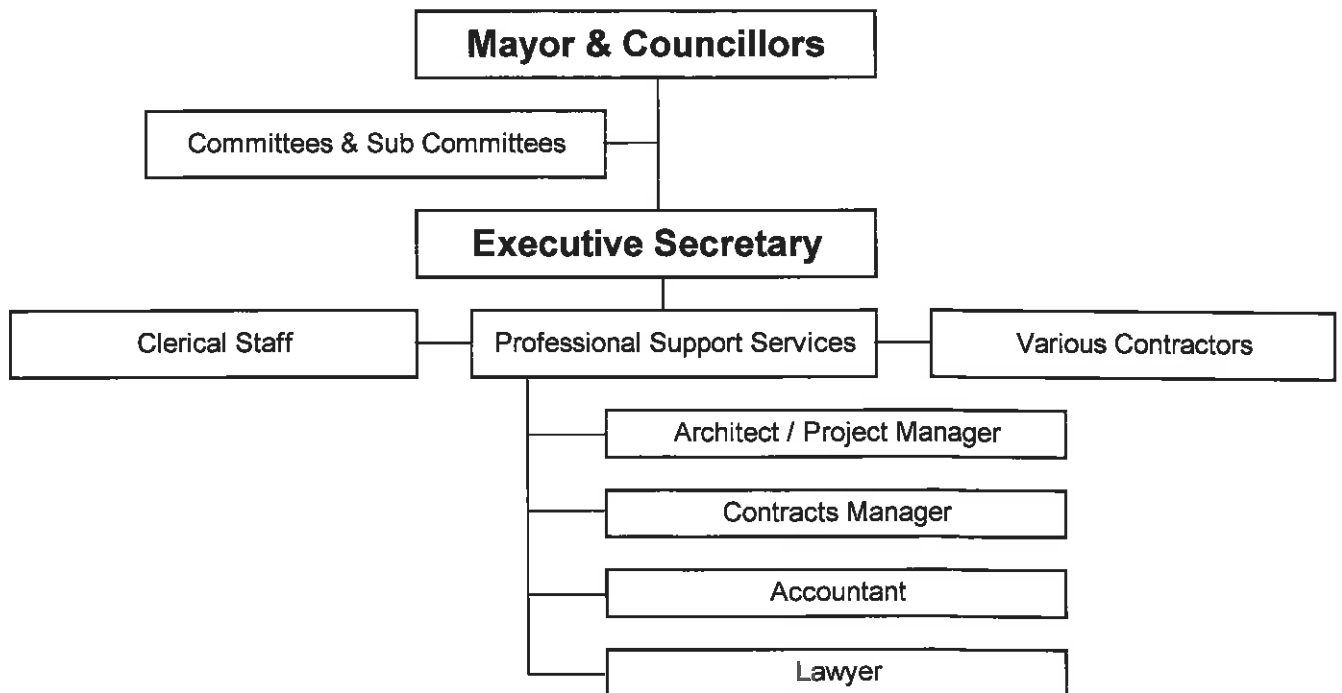
Keeping in mind that Had-Dingli is a relative small Council, but growing every year due to new housing projects, we will try to embark on joint ventures with surrounding Councils in order to cut costs and at the same time create a sense of belonging.

We believe that we are the voice of our residents and partners to surrounding Councils and therefore strictly believe in the process of dialogue whilst maintaining the prerogative to manage and to make decisions in the best interest of the community.

We will convince residents to be more aware of prevailing circumstances and will urge them to help the Council in our major commitment and participate in our aim of **safeguarding the environment**.

The contracting-out method will be used whilst additional help will be sought from the central government. Sponsorships from the private enterprise will also be sought and encouraged.

4.1 Organisation



4.0 Operations Analysis

The organisational structure, which at present is dealing with the day-to-day business has been in effect for the last twelve months and has reached its goal to have an administrative employee available at defined hours during the day to meet resident's expectations and thus be in a better position to deal more effectively with day-to-day business. As requested by the Department of Local Governemnt, the Council is even opening of Saturday morning to give a better service to our residents.

The above is the result of the attending hours of the Council Executive Secretary currently operating on a acting basis and two full time clerks supporting the Executive Secretary and the regular attendance and help of the Mayor and Councillors.

All policy making are still headed by the Council and supported by the permanent committees, which once functioning will help in the Council's business to make it more effective and enhance supervision and allows quick and reliable feedback to all concerned.

The Executive Secretary is the executive, financial, and administrative head responsible to execute the Council's business.

The clerks carry out reception, telephone handling, and other various clerical duties.

The supporting professional staffs include a Lawyer ad hoc, an Accountant, an Architect / Project Manager and a Contracts Manager, which servuce right now is bieing given by one of the Council members on a voluntary basis.

Operations Analysis (cont.)

4.2 General Activities

During the calendar year 2015 the Council received a number of complaints and suggestions. These were all handled with efficiency since the Council has in its employment the full complement.

The Council intends to continue with the training of its staff and Councillors so that the best level of management could be reached.

Our efforts to fulfil the scope of a Local Council are not solely focused on ordinary organisation and administration of services sold or bought, but again we hope to embark on major capital projects as will be identified further on.

Our Main activities will be to.....

Execute efficiently our designated responsibilities. Ensure that our streets are daily cleaned, re-introduce again refuse separated at source and collected on time, embellish our numerous open areas, to improve or at least maintain our roads and pavements to the highest acceptable level according to our funds.

Had-Dingli is a locality, which boasts of Historical Buildings and which, due to negligence on the part of the present owners, are slowly but surely being destroyed. In the past we tried our best to convince the present owners to do their utmost and start restoration works without further delay; unfortunately our pleas fell on deaf ears!

Existing infrastructural needs (mainly roads, culverts, and street lighting) are being dealt with by requesting the required support from the responsible Departments and Corporations, again amidst the reigning bureaucracy!

The Councillors, as chairpersons to five committees, will continue to work hand in hand to overcome the oncoming problems related to the challenge to change Had-Dingli and keep a balance between the environment and development and keep in mind that this locality needs to be developed into a modern and carefully planned residential area.

 19/1/16

Kevin Borg
Acting Executive Secretary

5.0 Financial and Performance Forecasts**5.1 Three-Year Financial Forecast**

0	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2016	2017	2018	2016-2018
		Euro	Euro	Euro	Euro
2	Income				
0	Government	320,956	320,956	320,956	962,868
20	Other Income	10,100	10,201	10,303	30,604
90	Investment	-	-	-	-
	TOTAL	331,056	331,157	331,259	993,472
1	Expenditure				
1000	Personal Emoluments	80,744	82,359	84,006	247,110
2000	Operations, maintenance and administration	164,298	167,584	170,936	502,818
7000	Capital Expenditure	-	-	-	-
	TOTAL	245,042	249,943	254,942	749,928
	SURPLUS/DEFICIT	86,014	81,214	76,317	243,544
	LONG TERM LIABILITY BROUGHT FORWARD CARRY FORWARD				

Notes:**5.2 Notes and Assumptions****Expenditure**

- a) Surplus funds and projected to be used against the accumulated deficit in the previous years.

Financial and Performance Forecasts (cont.)**5.3 Three Year Income Forecast**

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2016 Euro	2017 Euro	2018 Euro	2016-2018 Euro
2 Income					
0	Government				
1	Annual	319,507	319,507	319,507	958,521
2	Supplementary	1,449	1,449	1,449	4,347
3	Special needs	-	-	-	-
4	Public/government entities	-	-	-	-
15	Other	-	-	-	-
		320,956	320,956	320,956	962,868
20	Other income				
21	Community services	2,600	2,626	2,652	7,878
36	Contravention of bye-laws	2,500	2,525	2,550	7,575
56	Contributions and donations	2,500	2,525	2,550	7,575
66	General services	2,500	2,525	2,550	7,575
		10,100	10,201	10,303	30,604
90	Investment				
91	Bank interest	-	-	-	-
96	Government securities	-	-	-	-
		-	-	-	-
TOTAL		331,056	331,157	331,259	993,472

Notes:

Capital Development (cont.)

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET			
		2016 Euro	2017 Euro	2018 Euro	2016-2018 Euro
1 Expenditure					
1000	Personal Emoluments				
1100	Mayor's allowance	7,229	7,374	7,521	22,124
1200	Employee salaries and wages	60,343	61,550	62,781	184,675
1500	Social Security contributions	5,072	5,173	5,277	15,522
1600	Allowances	6,400	6,528	6,659	19,587
1700	Overtime	1,700	1,734	1,769	5,203
		80,744	82,359	84,006	247,110
2000	Operations and maintenance				
2100	Utilities	12,000	12,240	12,485	36,725
2200	Materials and supplies	100	102	104	306
2300	Repair and upkeep	19,900	20,298	20,704	60,902
2400	Rent	1,500	1,530	1,561	4,591
2500	International memberships	370	377	385	1,132
2600	Office services	3,000	3,060	3,121	9,181
2700	Transport	6,000	6,120	6,242	18,362
2800	Travel	-	-	-	-
2900	Information services	2,500	2,550	2,601	7,651
3000	Contractual services	103,428	105,497	107,606	316,531
3100	Professional services	6,000	6,120	6,242	18,362
3200	Training	-	-	-	-
3300	Community and hospitality	9,000	9,180	9,364	27,544
3400	Incidental expenses	500	510	520	1,530
3600	LES Related expenditure	-	-	-	-
		164,298	167,584	170,936	502,818
7000	Capital expenditure				
7001	Acquisition of property	-	-	-	-
7100	Construction	-	-	-	-
7200	Improvements	-	-	-	-
7300	Equipment	-	-	-	-
7500	Special programmes	-	-	-	-
		-	-	-	-
TOTAL		245,042	249,943	254,942	749,928

Capital Development (cont.)

Acct. No. Project No.	Capital Expenditure Project Description	2016	2017	2018	2016 - 2018
		Amount Euro	Amount Euro	Amount Euro	Amount Euro
7001	Acquisition of property				-
7100	Construction	-	-	-	-
7200	Improvements				-
7300	Equipment	-	-	-	-
7500	Special programmes	-	-	-	-

Notes: