



Citta Notabile

MDINA LOCAL COUNCIL

Business Plan

2012-2014

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61.1 Business Plan 2012 – 2014 (Review of 2009 - 2012)

In reviewing the previous Business Plans which were originally launched in 1994, one can notice with satisfaction that, notwithstanding our limitations, we managed to reach a desired and acceptable standard of efficiency and effectiveness.

As in the previous years a large part of the Councils financial budget is used for the issuing of contracts concerning Cleansing, lighting and Local Council Gardens Upkeep. During the years these contracts have been renewed, taking in consideration a slight inevitable increase in expenses. These included the Waste collection, cleaning and washing of streets, the upkeep of Howard Gardens, plus adding pot plants in the City, as well as the upkeep of the playing field and other public areas. The non urban roads continued to be well maintained by Council at sporadic interventions.

During the last year the Council acquired, through devolution contracts the use of Casino Notabile, the Shelters in the Ditch, Torri dello Standardo as well as the tool room in Howard Gardens. The Council also reached an agreement with Malta Tourism Authority for them to run an information Office at the Torri dello Standardo, a move that has not burdened the finance of the Council as negotiations were successful and expenses are all paid by the above mentioned Authority.

Between 2009 and 2010, one of the Council ambitious projects was the upgrading of the Car Park in Howard Gardens, this was successful, in addition to, a proposal for a Horse Cab Stand with plans and application submitted to Mepa. The playing field area was upgraded with new playing equipment and benches to enhance the area and improve safety precautions.

The signing of the first twinning agreement with Zaragoza will strengthen the idea that the Council wants to consolidate its role as a cultural catalyst, opening a way to future agreements with other cities. This will as well broaden our chances to tap in more EU funds through partnerships and bilateral projects. The Council has already embarked on some projects but unfortunately our applications submitted were not successful. The Council also signed the Covenant of Mayors -agreement to reaffirm its commitment towards a better environment.

The Medieval Mdina has now established itself as an annual event not only amongst the Maltese, but as well as many foreigners that recommend this festival amongst worldwide enthusiasts. Cultural activities, like the re-enactments of the Maltese uprising against the French, the Christmas Concert and others serve not only to expose better the artistic aspects of our city , but as well helps to attract more visitors (Both Locals and foreigners alike) and boost better trade to our commercial community. The Council as well submitted together with other Local Councils, its application for the European Capital City for Culture in 2018.

Any upgrading exercise also carries with it an increase in maintenance works interventions which are not calculated with a contingency account in the Annual budget. This includes amongst others Street Lights system, litter bins, street furniture in the entire City and also in Howard Garden, plus other works that need constant attention to beat not only the time element but unfortunately the acts of vandalism that are not absent in our city.

The issue of Security is high in our agenda and the Council introduced CCTV Cameras to try to reduce crime and help the good service being done by the Local Police and wardens when monitoring vehicle traffic in and out of the City. The Council is negotiating with various entities to ensure better management for security as well as traffic management.

Further steps were made in our quest to move our Administration Office to a better location which will be more accessible and have more space to offer more services to our community. With a clear vision of a better location, improving services, longer opening hours and a more efficient staff team that continuously assist residents when they require any services from the Council.

Interventions by the Central Government, especially the intensive works of restorations on the bastions, are not only helping to preserve the heritage of Mdina, but as well highlighting its architectonic beauty. Plans for the ditch project with other restorations of buildings and former parts of the bastions will continue to underline and encourage the potential of improvements to our City.

In reviewing our Business Plan we feel we've reached satisfactory results, and although our operation is limited by various factors, amongst which our biggest hurdle is a financial one, we were able to score a good number of our goals. This was the result of full cooperation from all the stakeholders, of all Councillors, and all staff, whilst encourages us to even work harder in the coming years.

Peter Sant Manduca

Mayor

2.1 Mission Statement

Review Business Plan 2009 - 2011

To aim at an effective local government through the continuous development of our infrastructure and services provided to best meet the needs of the residents and the business sectors of our community while continuously emphasising operational excellence by utilising to the most our financial and human resources

To preserve and restore the city's identity, by acting as an effective watchdog on all aspects of the environment, with special attention to the characteristics of this medieval city

2.2 Values

The Mdina Local Council cherishes the following values

- Respect for the cultural and environmental heritage of our community and the nation
- Objective to the needs, beliefs and aspiration of both residents and the business community
- Maximise the benefits towards our community while respecting the individual needs in specific sectors
- Maintain transparent and open administration based on dialogue and participation of the public where possible.

3.1 Short term objectives and expected results

The Council will strive with its efforts to maintain and improve the standards that have been established during the years, including the cleanliness, better lighting, street furniture and, equipment as well as the level of service to the community.

The Council will continue to monitor and implement the necessary actions, through its contracted service providers, to assure that the city is kept in the highest standards of cleanliness, good lighting as well that the Gardens are kept to standard.

Through a continuous maintenance program the Council will assure that the equipment, street furniture and certain infrastructure are kept in good shape and eliminate any risks for those who make use of them.

Through a better management in issuing the access permits for vehicles, the Council, without impeding any undesired restriction to Residents, will be in a position to control better the number of vehicles circulating within Mdina

With the support of Central Government, the Council will continue with its programme to repair the paved floor, as well as install railings around the playing field, making it safer and adhere with the new regulations issued by the Standards Authority. To embark in new or continue the projects, the Council will persist to seek out funds from other entities.

The Council will continue in its aim to tap EU funds for its activities and projects, and persist in finding partners for such aim. The Council will reactivate the talks with the Council of Lecce to sign a twinning agreement.

The Council recognises the need to keep on improving our services to residents and the business community that we offer from our Administration Office. Continue to organise Cultural and Social activities for our residents, offer a Cultural program throughout the year and seek partnership with other local and foreign organisation to boost the cultural aspects of our city.

3.2 Long Term objections and expected results

Our perseverance with the Authorities to reallocate our Administration Office from the present location to Banca Guratale will continue to be on the Councils Agenda until we will reach this objective. Our insistence is based on the fact that such move will be beneficial to residents and the community since not only the accessibility will improve as we can use a ground floor office, but there will be more space to provide community services such as Library, day centre as well as improved office structures where individual meetings can be held.

The Council aims as well to improve its cleaning operations through the use of more modern systems like mechanical sweeper etc. The Council will study the feasibility in the implementation of such measures.

The embellishment project for the Ditch that the Central Government will start in the immediate future , has full support of the Council , it will though implicate on the Council a substantial increase in the expenditure for the upkeep of such a large area, and the Council will assure that funds are available after the project is finished. This project as well will eliminate the Sports facilities available, and talks have already started to find an alternative area where some of the sports facilities can be reinstated.

The pressure on the Parking situation will definitely increase when such projects are implemented. The Council has already had talks with the Authorities concerns and has identified

an area where a park and ride system can be organised. Regarding the other Parking areas available the Council is studying how to improve its management.

4.1 Organisation

The organisational structure of the Council did not evolve a lot since its initial year, mainly due to the size limitation. The Administrative office, runned by a full time Executive Secretary, and complimented by a Part Time Clerk. An IPSL employee is seconded with the Council. The Administration is supported by the service of an accountant.

The Policy making body remains the Council, which during its meetings, at least once a month, decide on various issues within the regulation imposed by the Local Councils Act and amendments.

The advantage of a relatively small community is that constant contact is kept with great part of the residents. This implies that the decisions taken are more than often the result of consultation with those mostly being effected by such decisions. This is one of the reasons that we do not have sub-commutes and no one from the Councillors assume any particular subject or responsibility, but it is shared amongst all the Councillors. Sub –committees are created on ad hoc basis.

5.1 General Activities

Apart from the obligations imposed by the Councils Act, the Council every year is involved in various other activities, mainly organised by the Council, but there are some other activities that the Councils give its support.

The calendar activities include:

- Medieval Festival (April/May)
- B B Q (September)
- Mdina Day (September)
- Christmas Concert (December)
- Christmas Lunch (December)
- Town Crier (Bandu) (June)

The Council organise as well Cultural Outings for its residents, at least 1 every 2 month.

The fact that a number of dignities and VIPs visit Mdina, this impose on our Council the obligation to Host several personalities all year long.

The administration office handles all complaints, payments of Contraventions, Rents for Government properties as well as collects licence for Trade Department. The issuing of Access Passes for Vehicles in Mdina is as well handled by the Office.

The Council forms part of the B'Kara Joint Committee, which in the next couple of weeks we should be joining North Regional Committee. The implementation of the Local Enforcement System is and will be administered by these committees.

Paul Spiteri
Executive Secretary

Mdina Local Council 3-year Plan 2011-2014

ACCT NO	DESCRIPTION	2011-12	2012-13	2013-14	2011-14
		€	€	€	€
2	Income				
0000	Government				
0001	Annual	175,379.00	184,148.00	193,355.00	552,882.00
0002	Supplementary	-	-	-	-
0003	Special needs	10,000.00	13,066.00	0.00	0.00
0004	Public/government delegations	0.00	0.00	0.00	0.00
0005	Other government income	10,000.00	10,000.00	10,000.00	30,000.00
		195,379.00	207,214.00	203,355.00	582,882.00
0020	Bye-Laws				
0021	Community services	1,000.00	1,000.00	1,000.00	3,000.00
0036	Contravention of bye-laws				
0037	Sentnced Cases				
0056	Sponsorships	8,000.00	8,000.00	8,000.00	24,000.00
0066	General	8,000.00	10,000.00	12,000.00	30,000.00
0067	Documents/Tender Fees	200.00	200.00	200.00	600.00
		17,200.00	19,200.00	21,200.00	57,600.00
0090	Investment				
0091	Bank interest on Current Accounts				
0092	Bank interest on Savings Accounts	150.00	200.00	250.00	600.00
0093	Bank interest on Fixed deposits				
0096	Government securities				
		150.00	200.00	250.00	600.00
0100	General				
0110	Donations				
0120	Contributions	20,000.00	20,000.00	20,000.00	60,000.00
		20,000.00	20,000.00	20,000.00	60,000.00
	TOTAL	232,729.00	246,614.00	244,805.00	701,082.00

2.3 Details of Expenditure

ACCT NO	DESCRIPTION	2011-12	2012-13	2013-14	2011-14
		€	€	€	€
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	8,923.00	8,923.00	8,923.00	26,769.00
1200	Employee salaries and wages	42,360.00	42,600.00	42,850.00	127,810.00
1300	Bonuses	4,056.00	4,080.00	4,100.00	12,236.00
1400	Income supplements	-	-	-	-

1500	Social Security Contributions	3,422.00	3,440.00	3,465.00	10,327.00
1600	Allowances	6,400.00	6,400.00	6,400.00	19,200.00
1700	Overtime				
		65,161.00	65,443.00	65,738.00	196,342.00
2000	Operations and maintenance				
2100	Utilities	5,000.00	5,500.00	5,500.00	16,000.00
2200	Materials and supplies	2,000.00	2,200.00	2,500.00	6,700.00
2300	Repair and upkeep	3,000.00	3,500.00	4,000.00	10,500.00
2400	Rent	620.00	620.00	620.00	1,860.00
2500	National/International memberships	200.00	200.00	250.00	650.00
2600	Office services	3,000.00	3,000.00	3,200.00	9,200.00
2700	Transport	350.00	400.00	400.00	1,150.00
2800	Travel	1,200.00	1,200.00	1,500.00	3,900.00
2900	Information services	1,500.00	1,500.00	1,500.00	4,500.00
3000	Contractual services	102,500.00	110,000.00	115,000.00	327,500.00
3100	Professional services	7,000.00	7,000.00	6,000.00	20,000.00
3200	Training	0.00	0.00	0.00	0.00
3300	Community and hospitality	20,000.00	22,000.00	22,000.00	64,000.00
3600	Local Enforcement Expenditure	0.00	0.00	0.00	0.00
3400	Incidental exp.	500.00	500.00	500.00	1,500.00
		146,870.00	157,620.00	162,970.00	467,460.00
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction	1,000.00	1,000.00	1,500.00	3,500.00
7200	Improvements	3,000.00	3,500.00	4,000.00	10,500.00
7300	Equipment	0.00	0.00	1,500.00	1,500.00
7500	Special programmes	10,000.00	13,066.00		
		14,000.00	17,566.00	7,000.00	15,500.00
TOTAL		226,031.00	240,629.00	235,708.00	679,302.00

2.1 Consolidated Details of Income and Expenditure

ACCT NO	DESCRIPTION	2011-12	2012-13	2013-14	2011-14
		€	€	€	€
2	Income				
0000	Government	195,379.00	207,214.00	203,355.00	582,882.00
0020	Bye-laws	17,200.00	19,200.00	21,200.00	57,600.00
0090	Investment	150.00	200.00	250.00	600.00
0100	General	20,000.00	20,000.00	20,000.00	60,000.00
	TOTAL	232,729.00	246,614.00	244,805.00	701,082.00
1	Expenditure				

1000	Personal emoluments	65,161.00	65,443.00	65,738.00	196,342.00
2000	Operations and maintenance	146,870.00	157,620.00	162,970.00	467,460.00
7000	Capital expenditure	14,000.00	17,566.00	7,000.00	15,500.00
TOTAL		226,031.00	240,629.00	235,708.00	679,302.00
Balance		6,698.00	5,985.00	9,097.00	21,780.00
Balance b/fwd		12940.00	19638.00	25623.00	12940.00
Balance c/fwd		19638.00	25623.00	34720.00	34720.00