



Qala Local Council

Business Plan

2011 - 2013

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1.0 Introduction and Situation Analysis

During the year starting from January 2010 and ending December 2010, the Council continued its work programmed and planned from the previous year. The aim of the Council was and remains always, the well being of all Qala residents and to continue it's works and projects to improve the image of our locality – Qala.

The main priorities, which the Council embarked and worked hard to achieve during this year, were:

1. Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Restoration of St. Anthony's Battery.
3. Qala International Folk Festival – 5th Edition.
4. Cultural & Educational activities.
5. Qala Branch Library
6. Direct contact with residents.

1. Sports and Recreation Park at Grunju Area at Imgarr Road, Qala,

Works took place on the Sports and Recreation Park at Grunju area at Imgarr Road, Qala. At the moment works are taking place on the picnic area. This project will also include parking space, remote control car track, indoor pool, 5-a-side mini pitch and seating area beside a full size football pitch with synthetic turf.

2. Restoration of St. Anthony's Battery.

After negotiations with MEPA officials and Din l-Art Helwa committee on how to restore the mentioned Battery, restoration works are taking place and finally a historical monument will be restored to its original designs.

3. Qala International Folk Festival – 5th Edition

In September 2010 the Qala Local Council together with the Menhir Qala Folk Group organised the Qala International Folk Festival. This festival was organised over a 4-day span and was well attended.

4. Cultural and Educational Activities.

During this year, the Qala Local Council organised several cultural and educational activities including:

- During Christmas, the Council held the annual social activity for all children, students and youths.
- Outings for elderly residents were organised periodically both in Gozo and Malta.
- With the help of the Qala St. Joseph Football Club committee, football tournaments were organised for youths and students. These tournaments were of great success.
- The Qala Local Council together with the pyrotechnic committee organised social activities including singing, dancing and music playing. These activities were well attended.

5. Qala Branch Library.

1.0 Introduction and Situation Analysis

Each year the Council invests in our local library by buying books, co-ordinating the opening hours with the School Council and offering free of charge internet service for all Qala residents.

6. Direct contact with residents.

Passing information to our residents was and still remains one of the main priorities of this Local Council.

One has to mention the participation of all Councillors during a series of radio programmes held at Qala Community Radio. This is also a means of how information and news from the Council can reach all our residents and households.

Another means of contact used by the Council is our website. The website keeps direct contact particularly with our emigrants in Australia, America, England and Canada. Our aim is to keep upgrading our website so more and more *Qalin* visit our informative website.

Future projects:

For next year the Qala Local Council has already prepared a list of projects that for sure will improve the well being of all *Qalin*. The list below which is based upon priorities and needs, consists of:

1. Resurfacing of roads.
2. Starting embellishment works for Qala Civic Hall and Exhibition Hall.
3. Continuing restoration works at St. Anthony's Battery.
4. Continuing rehabilitating Hondoq ir-Rummien Bay and area especially the public convenience.
5. Preparing for a joint venture to open a Day/Night shelter for the elderly.
6. Continuing our preparations for the restoration of the Graffiti situated on the Immaculate Conception Church walls.
7. Folklore Museum.

Conclusion:

As one can analyse from this report, during the last year the Qala Local Council worked hard to achieve its goals. The vast and imperative programme listed above was implemented for three main reasons.

1. The unity between all five Council members. Our aim was and continues to be first and foremost **our Residents and our Village.**
2. The Councillors' priorities were always OUR LOCALITY.
3. Collaboration and work co-ordination between the Councillors and our hard working Executive Secretary.

I am sure that all the work planned and programmed for next year will be implemented so that both our village Qala and our residents *il-Qalin* achieve the BEST.

Paul Buttigieg

Qala Mayor

2.0 Mission Statement and Values

2.1 Mission Statement To continue on carrying out works in order to improve the locality, whilst handling with care all complaints made by the residents.

2.2 Values The values of the Qala Local Council espouses are:

- To involve residents in the works/projects being carried out.
- To keep residents informed with the daily happenings.
- To offer efficient works and services.
- To maintain the transparency in the daily administration.
- To induce residents to participate in activities the Council organises.

3.0 Objectives, Expected Results and Strategies

3.1 Short term objectives and expected results (2011):

Objectives	Expected Results
<ul style="list-style-type: none"> • Restoration of St. Anthony's Fortress 	<p>The Fortress will be saved from total destruction and will promote the locality's heritage.</p>
<ul style="list-style-type: none"> • Completion of the Civic Centre at Imgarr Road. 	<p>The large hall which is still in a shell form state, will be completed and the Local Council will then have it's own community hall where various activities could take place. Also the corridor situated at the entrance of the Local Council's administrative offices will be transformed into an exhibition hall.</p>
<ul style="list-style-type: none"> • Installation of Photovoltaic systems at the Sports and Recreation Park at Imgarr Road. 	<p>This new energy saving system will light up all of this park without the need of electricity and also will make residents aware of how important it is to save energy.</p>
<ul style="list-style-type: none"> • Folklore museum. 	<p>A folklore museum will be something new for the locality of Qala since at the moment nothing of this kind exists in the locality. In this museum various folkloristic items and traditions will be displayed</p>
<ul style="list-style-type: none"> • Resurfacing of roads. 	<p>Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.</p>

3.2 Long term objectives and expected results (2012 - 2013):**Objectives**

Objectives, Expected Results and Strategies (cont.)

- Construction of a sports and recreation park at Imgarr Road.

- Rehabilitation of Hondoq Bay and area.

- Embellishment of *lanes*.

- Restoration of graffiti on the Immaculate Conception Chapel.

- Day/night centre for the elderly.

- Construction of a garden at the lower part of Zewwieqa Street.

Expected Results

This project includes the construction of passages, planting of trees, a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores. The construction of this project will increase sports facilities in the locality. This project has already commenced.

The qualities of Hondoq ir-Rummien bay and area as a recreational zone will be improved whilst remaining in its natural state

The appearance of the lanes found in the locality will be improved whilst being left in their ancient state.

The graffiti will be saved from fading away completely and will promote the locality's heritage.

A day/night centre for the elderly in the locality will provide recreational and other facilities for the elderly in need, which apparently they are lacking of.

The abandoned area will be changed into another beautiful Belvedere Garden.

Objectives, Expected Results and Strategies (cont.)

3.3 Strategies

The Council has discussed the strategies to ensure that its objectives and policies are attained.

The strategies for 2011 to 2012 are to:

- Participate in seminars and conferences regarding the intended projects.
- Provide the general public with information on the intended projects.
- Reach teamwork with organisations and committees within the locality.
- Carry out works according to the finances, which are forwarded to the Council.

4.0 Operations Analysis

4.1 Organisation

The organisation structure (below) is enabling the Qala Local Council administrative office to effectively deal with its day-to day running.

Mayor, Deputy Mayor and Councillors

Executive Secretary

Clerk

This organisation allows quick feedback to all the parties involved.

The Executive Secretary, with the assistance of the Clerk, is involved in the daily administration of the Council. She serves as the Council's first contact with Qala residents, dealing with all the complaints both personally and by phone call messages. All complaints and suggestions are registered.

Operations Analysis (cont.)

4.2 General Activities

The Local Council has now been operating for seventeen years. During these years the Local Council has made various improvements in the locality by means of certain works and projects, which have either been completed or are still in a working phase.

This year works have continued on the sports and recreation park project at Ta' Grunju Area at Imgarr Road, Qala which will be adjacent to the leisure Park '*Gnien il-Familja*' which was also constructed by the Local Council. This project which will be constructed in various phases will include the construction of passages, planting of trees, a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores.

Resurfacing of roads is another important project for the Local Council. The Streets which have been resurfaced during previous years are St Joseph Street, Nadur Road, Hill Street, Windmill Street, part of Daleland Street, part of Simar Valley Street, Grunju Street, Cini Street, part of Patri Guzepp Portelli Street, part of Wardija Street, a new street in Wardija Street, Wied Biljun Street, Federico Barocci Street, Il-Klin Street, part of Bakery Street, Temple Street, Bishop Baldassare Cagliares Street, Virgi Street, Beata Adeodata Pisani Street and Ta' Kassja Street. Also with the help from the Ministry for Gozo, part of Independence Street, which was in a drastic state, was reconstructed and resurfaced.

Another important project is that of the restoration of St Anthony's Fortress. Restoration works have finally commenced on this unique fortress which will be saved from total destruction. These works are taking place with the help of 'Din l-Art Helwa' and the Malta Environment and Planning Authority.

In September 2010 the Local Council organized its 5th edition of the Qala International Folk Festival. This national festival consists of various folklore activities which include various dance shows by local and foreign folk groups, folk music and singing, exhibitions with local traditional work and the re-enactment of a Maltese Traditional Wedding.

The future projects are that of resurfacing of roads, completion of the Community Hall situated at the Civic Centre at Imgarr Road, Qala, rehabilitation of Hondoq ir-Rummien Bay and area, construction of a garden at the lower part of *Zewwieqa* Street, installation of Photovoltaic systems at the sports and recreation park at Imgarr Road, Qala, embellishment of lanes, a day/night centre for the elderly, a folklore museum and the graffiti situated on the Immaculate Conception Chapel.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities and distribution of a newspaper regarding the Local Council's works and projects to every household.

Operations Analysis (cont.)

The Local Council has worked hard in order to reach its aims, which were always and still will be to improve the locality of Qala.

Marcia Borg
Executive Secretary

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

DESCRIPTION	a	b	c	c-b
	BUDGET 2011 (€)	BUDGET 2012 (€)	BUDGET 2013 (€)	BUDGET 2011 - 2013 (€)
Income				
Government	331,592.00	249,456.00	251,950.00	832,998.00
Bye-Laws	11,000.00	11,000.00	11,000.00	33,000.00
Investment	400.00	300.00	300.00	1,000.00
TOTAL	342,992.00	260,756.00	263,250.00	866,998.00
Expenditure				
Personal Emoluments	48,384.00	50,784.00	53,084.00	152,252.00
Operations and maintenance	165,100.00	165,100.00	166,100.00	496,300.00
Capital Expenditure	127,000.00	43,000.00	43,000.00	213,000.00
TOTAL	340,484.00	258,884.00	262,184.00	861,552.00
SURPLUS/DEFICIT	2,508.00	1,872.00	1,066.00	5,446.00
BROUGHT FORWARD	134,451.90	136,959.90	138,831.90	134,451.90
CARRY FORWARD	136,959.90	138,831.90	139,897.90	139,897.90

Notes:**5.2 Notes and assumptions**Income

- The Income from Government is assumed to increase by 1% for each financial year.
- The Income from Government includes also funds from various schemes.

Expenditure

- The Personal Emoluments (Acct. No. 1000) amounts are assumed to increase in each financial year due to cost of living increases. .
- The Contractual Services (Acct. No. 3000) amounts are assumed to increase in each financial year, due to existing contracts, for when they expire, the prices of the contracts chosen may increase. Also these amounts are assumed to increase due to additional contracts the Council may possess in future.

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

DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
	2011 (€)	2012 (€)	2013 (€)	2011 - 2013 (€)
Income				
Government				
Annual	246,986.00	249,456.00	251,950.00	748,392.00
Supplementary				
Special needs				
Public/government entities	67,606.00			67,606.00
Other	17,000.00			17,000.00
	331,592.00	249,456.00	251,950.00	832,998.00
Bye-Laws				
Community services	7,000.00	7,000.00	7,000.00	21,000.00
Contravention of bye-laws				
Contributions and donations				
General services	4,000.00	4,000.00	4,000.00	12,000.00
	11,000.00	11,000.00	11,000.00	33,000.00
Investment				
Bank interest	400.00	300.00	300.00	1,000.00
Government securities				
	400.00	300.00	300.00	1,000.00
TOTAL	342,992.00	260,756.00	263,250.00	866,998.00

*Financial and Performance Forecasts (cont.)***5.4 Three Year Expenditure Forecast**

DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
	2011 (€)	2012 (€)	2013 (€)	2011 - 2013 (€)
Expenditure				
Personal Emoluments				
Mayor's allowance	6,000.00	6,200.00	6,300.00	18,500.00
Employee salaries and wages	30,000.00	32,000.00	34,000.00	96,000.00
Bonuses	3,000.00	3,100.00	3,200.00	9,300.00
Income supplements	384.00	384.00	384.00	1,152.00
Social Security contributions	2,600.00	2,700.00	2,800.00	8,100.00
Allowances	6,400.00	6,400.00	6,400.00	19,200.00
Overtime				
	48,384.00	50,784.00	53,084.00	152,252.00
Operations and maintenance				
Utilities	8,000.00	8,500.00	9,000.00	25,500.00
Materials and supplies	100.00	100.00	100.00	300.00
Repair and upkeep	18,000.00	17,500.00	17,500.00	53,000.00
Rent	4,000.00	4,000.00	4,000.00	12,000.00
International memberships	500.00	500.00	500.00	1,500.00
Office services	1,400.00	1,400.00	1,400.00	4,200.00
Transport	1,000.00	1,000.00	1,000.00	3,000.00
Travel	2,000.00	1,000.00	1,000.00	4,000.00
Information services	3,000.00	3,000.00	3,000.00	9,000.00
Contractual services	85,000.00	86,000.00	87,000.00	258,000.00
Professional services	6,000.00	6,000.00	6,000.00	18,000.00
Training	100.00	100.00	100.00	300.00
Community and hospitality	35,000.00	35,000.00	35,000.00	105,000.00
Incidental expenses	1,000.00	1,000.00	500.00	2,500.00
	165,100.00	165,100.00	166,100.00	496,300.00
Capital expenditure				
Acquisition of property				
Construction	5,000.00	1,000.00	1,000.00	7,000.00
Improvements	1,000.00	1,000.00	1,000.00	3,000.00
Equipment	1,000.00	1,000.00	1,000.00	3,000.00
Special programmes	120,000.00	40,000.00	40,000.00	200,000.00
	127,000.00	43,000.00	43,000.00	213,000.00
TOTAL	340,484.00	258,884.00	262,184.00	861,552.00

