



Hal Balzan Local Council

Business Plan

2018 - 2020

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1.0 Introduction and Situation Analysis

The Council's responsibilities and services have gradually increased and improved to the benefit of residents and other persons who come to the locality.

During this past year we tried to improve the service offered so as to maximise the benefits and efficiency expected by our residents. Councillors report on the needs of the locality and put forward proposals which may improve the environment and offer support so as to improve the locality and its residents.

The Council will continue to provide for the upkeep and maintenance of the locality and to propose projects for the benefit of all residents and the embellishment of the locality. The Council will do its best to be proactive in its outlook and will act on complaints in a timely manner. In order to do this successfully the Council will also need to rely on additional funding which can be sought via applying through the various Government.

Looking back

The Council is providing for the upkeep and maintenance of the locality's cleaning services, Playing Field and verges, traffic signs and markings and also proposing that new street signs are introduced with the aim of improving safety on our streets.

As part of the Council's commitment to the elderly, the Council organised monthly outings for the senior citizens, these are proving to be a success with an increased demand for attendance. Jum Hal Balzan, Balzan Arts and Music Festival and other activities were organized.

Street lighting has improved during the past years after various requests were forwarded by the Council. The delegation of street lighting to local councils is facilitating the replacement of street lights when complaints are forwarded to the council.

The Future

Funding

With the introduction of the Local Council Reform there are now more funding opportunities under different schemes being issued by the central government and also EU funding opportunities which we managed to get under the European Regional Development Fund.

Projects

The Council has submitted a development brief with regards to a piece of land belonging to the Joint Office in Wesgħa Profs. G. Aquilina. The Council intends to turn it into a parking area to cope with the increasing number of cars in the community which is affecting the life and style of the residents. We hope our efforts will be supported by the Central Government. A decision needs to be taken by the Central Government without any further delay so that the Council will be in a better position to take the necessary decisions to implement this project.

The Council has put forward a request to the Central Government for the re-surfacing of Balzan Valley and the construction of pavements in the same road. The Council feels that this road merits attention from the Central Government because it is used as one of the main arterial roads even though it is not listed as one of the main arterial roads falling within the responsibility of the Central Government. This has also resulted from a study carried out by the Planning Authority.

Every effort will be made to improve the condition of pavements, streets, traffic signs and markings. The Council will also make proposals to ensure the safety of our street, especially, certain dangerous traffic junctions.

The Council's previous commitment to work on a programme of pavement repairs and maintenance during the next three years, needs to be re-adjusted because of the increased pressure on funds from different sources for the provision of services. Priorities on pavement re-instatement or repair will be given according to condition of pavement and utilisation.

The Council has one (1) worker allocated from District Operations Ltd under the CWSEF and two (2) workers from RSS Ltd (ex-IPSL) (shipbuilding workers), these workers are seconded with the Council and they work on minor infrastructural works. These arrangements make us more efficient in solving complaints of a small nature and they give also a helping hand to our handyman who is engaged on a contract with the Council on a 30hr weekly.

Other works

Various requests were presented to Transport Malta regarding road signs and markings, these included the painting of parking bays, 1m double yellow lines to give access to garages and other minor traffic signs. The wardens during the years have helped to decrease traffic contraventions and helped us to tackle the littering problem but effectiveness with

1.0 Introduction and Situation Analysis

regards to dog fouling needs to improve. The Council is responsible for streetlighting and works are ongoing with a number of lamps being replaced.

Activities

The Council will continue to organise outings for senior citizens, these were a great success. A number of other activities were organised for the residents including Jum Hal Balzan and the Balzan Arts and Music Festival which was a huge success and will continue to be organised in the coming years, sports activities, cultural walks so as to create opportunities for participation in the community.

Youths will be encouraged to participate in various Council activities, they will be encouraged to exhibit their talents and they will be given every opportunity to participate. Hal Balzan Local Council would like to see a more active participation of the Balzan Youth Centre in the activities organised by the Local Council.

Every effort will be made to organise various social activities to promote culture, education and information regarding health, safety and other matters.

We will make a greater effort during the coming months, to upgrade and embellish the locality thus setting an example for other councils to follow.

Wardens

Our past efforts to organised traffic arrangements in the locality is now enforced by traffic wardens. The introduction of Local Wardens has had an effect with regards to law enforcement with regards to traffic contraventions. Enforcement with regards to dog fouling and littering needs to be improved, moreover more civic sense needs to be instilled in our residents.

Information

Whilst every resident is encouraged to forward suggestions every effort will be made to consult with residents before a project is implemented.

Conclusion

The Council will do its utmost to:

- Improve the standard of services given through the re-location of the new premises and by upgrading the infrastructure.
- Reduce waste of resources by better management of our very limited funds.
- improve cleaning services and improvements to the infrastructure so as to upgrade the image of the locality.
- improve the service offered to citizens by the introduction of e-government services in the local council so as to better serve citizens.
- improve services offered by increasing our human resources.

The Council will try its utmost to provide the best possible service to residents..

We expect a higher commitment from government to improve the condition of roads. Road maintenance cannot be sustained for long, the condition of roads is deteriorating heavily and increasing maintenance costs for roads can no longer be met through the Council's funds.

We hope that civic pride in our community will help us keep the present level of cleanliness and infrastructure we presently enjoy. We expect the commitment of each individual for the improvement of our locality, alone we can do but little.

I am confident that together we can greatly enhance the environment and value of Hal Balzan.



Not. Ian Spiteri
Mayor

2.0 Mission Statement and Values

2.1 Mission Statement

To become the model Council through the continuous development of our infrastructure to best meet the needs of the residential and business sectors of our community while continually emphasising operational excellence and innovative administration of our financial resources.

To meet or surpass the revenue targets and maintain expenditure within the budget while ensuring the best "value for money" for the services we buy.

2.2 Values

The values the Hal Balzan Local Council espouses are:

- Enhancement of the quality of works and service.
- Maximisation of the benefits to our Community as a whole while respecting the needs of individuals and specific sectors.
- Respect for the viewpoints and beliefs of all members of our community.
- Respect for the environment and cultural heritage of our community.
- The just and open administration of Council business.
- Excellence in everything we do, in the services we receive and give.

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

Objectives	Expected Results
<ul style="list-style-type: none"> Maintenance of roads and pavements within the responsibility of the Council and liaison with the relative government department for works which fall within the responsibility of the central government. Upkeep and improvements to traffic signs and road markings that fall within the responsibility of the Council and liaison with the Roads Department for works which fall within the responsibility of the central government. Upkeep and Maintenance of the Playing Field. Upkeep and Maintenance of the Public Convenience. Levelling of Drainage inspection manholes. Law enforcement of contraventions regarding traffic, littering and other regulations. The payment of government rents and other licences/services at the Local Council. Removal of all obstacles in public places. An education campaign on the care of the environment and competitions for the embellishment of balconies. To encourage the participation of the private sector to decorate streets and facades during feast days and to participate in council activities. To improve supervision of works made. To liaison with the Roads Department regarding the embellishment of road traffic junctions that fall within the responsibility of the central government. To organise open air and indoor exhibitions. To Provide for the upkeep and maintenance of streetlighting. Upgrading of office facilities and equipment. 	<ul style="list-style-type: none"> Better streets and pavements and a decrease in the number of complaints received. Better, more visible road signs and markings to prevent road traffic accidents. To increase safety to pedestrians and road users through the introduction of traffic calming measures. Better environment for children's recreation. Prevention of danger to road users. To better regulate traffic and cleanliness in the locality. To make it easier for business entities and other persons to effect payments within the locality. Decrease in danger to person and property. Improvement in our environment. Better value-for-money. To make traffic junctions safer. To provide opportunities for local talent. To improve efficiency in the replacement of streetlighting. To improve the quality of services given.

3.0 Objectives, Expected Results and Strategies

3.2 Long term objectives and expected results

Objectives	Expected Results
<ul style="list-style-type: none"> To develop land at Wesgħa Professur Guze' Aquilina into a recreational/sports/community centre. To liaison with local and national organisations to organise centres for children, youths and the aged. Identification of persons with disabilities. Setting Up of a Library. The paving and embellishment of Balzan Valley 	<ul style="list-style-type: none"> To provide recreational facilities, where none exist. To provide centralised services for the community in a more central location with parking and other facilities. To provide facilities for all generations. To improve the quality of life of disabled persons and their family. To attract residents to the Council Office. To improve the condition of roads and pavements.

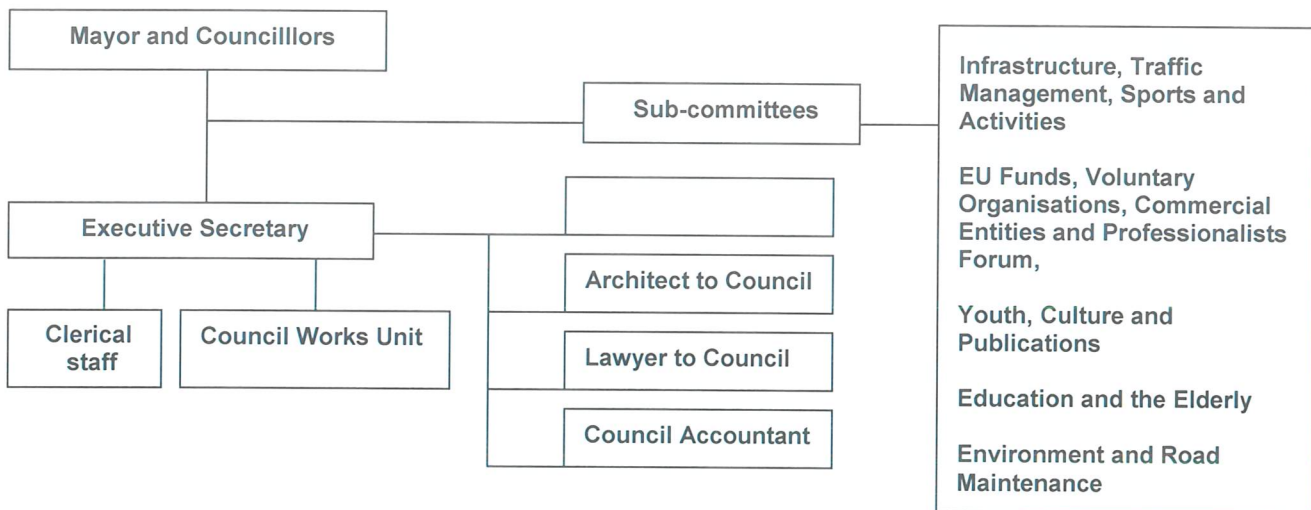
3.3 Strategies

The strategies for 2018 - 2020 are to:

- Develop business relationship with other Councils and suppliers in order to achieve the best possible services at the lowest cost, using the principles of partnership and value chain management.
- Encourage dialogue, respect and teamwork.
- Use the best management techniques.
- Involve community residents and businesses in the financing of capital and social projects to create a series of improvements for overall, long term benefit of our locality.

4.0 Operations Analysis**4.1 Organisation**

The Organisation structure (below) being implemented by the Council will enable the Hal Balzan Council to effectively deal with its day-to-day business.



Policy making is decided by the Council. Reports are submitted to the Council by the Executive Secretary or sub-committees as the case may be.

The Front Office Clerk is the Council's first contact with residents, businesses, etc providing services such as payments, taking complaints, providing information and other services. The Clerical Staff do the day to day office duties, provide assistance to councillors and also handle requests made by residents. The Clerical Staff also address any issue raised by our residents to have phone calls answered promptly, to arrange appointments as necessary, to record all complaints, to redress complaints of a minor nature and to have requests for information immediately satisfied or followed up.

The Council felt the need to appoint sub-committees for the preparation of reports and studies on specific issues. Through the Executive Secretary the Council will require these sub-committees to prepare proposals for consideration.

Chairpersons of the sub-committees were nominated after the new council came to office.

4.2 General Activities

The Mayor has already discussed Council operations for the next three years in his introduction to the Business plan. The Mayor has listed our past and current efforts together with future projects. We hope to achieve greater efficiency in the services we provide whilst ensuring cost effectiveness in everything we do. This is going to be our aim in all the projects proposed.

Sub-committees

The sub-committee members will be expected to participate actively so as to widen the level of participation at the local level. Sub-committees are necessary to sound the community and give the Council reports on proposals so that these are better communicated to the residents. The need for the submission of proposals and the preparation of reports after they consult together and with residents on matters requiring advice regarding the different aspects of Council functions so as to ensure that all Council projects are feasible and that residents will co-operate so that council's aims are achieved.

Sub-committee chairpersons are expected to liaison with the relative government departments before preparing proposals so that the necessary implementation of proposals, once approved, is facilitated.

The Council will continuously be updating its programme of pavement re-instatement and road resurfacing according to need so that when funds are available, time will not be wasted, and implementation can take place. We hope to have the co-operation of all residents when works are underway so that we may provide the best possible service to our residents.

Activities

The past year has seen an increase in cultural visits for the senior citizen. These outings were a great success we hope that in the coming year residents will continue to attend these activities.

Residents should be encouraged to attend Council meetings. Council meetings are advertised on the website and displayed on the Council notice-boards.

4.0 Operations Analysis

Works

Our Works Unit which is made up of one (1) person from CWSEF and two (2) persons from RSS Ltd, is carrying out minor infrastructural works and works of an urgent nature around the locality. They give also a helping hand to our handyman who is engaged on a contract with the Council on a 30hr weekly. The team is a great asset to the council because action can be taken and problems solved without undue delay.

On a regular basis, the above mentioned workers carry out patching works of an urgent nature so as to prevent damage to vehicles or an accident. They also refresh all faded roadmarkings in the locality, repair pavements and traffic signs when needed.

A number of streets need to be re-constructed as their state has deteriorated considerably over the past years. These are:

- Balzan Valley and
- Old Railway Road

The state of some roads, will in the very near future entail their being taken up. The Council does not have the necessary funds to re-instate roads through its budget. However, the Council will do its utmost to repair any urgent areas.

The streets that need to be re-surfaced are listed below:

- Balaguer Street
- Dr J Zammit Street
- Dun Gwann Zammit Hammet Street
- Gulju Cauchi Street
- Guzeppi Frendo Street
- Gherusija Street
- Idmejda Street
- Kannizzata Street
- Karenza Street
- Main Street (the part between Balzan Valley and Pjazza Bertu Fenech)
- Paguni Street
- Patri Guze Delia Street
- Qarcilla Street
- Sigismondo Dimech Street
- Sir Antonio Micallef Street

Council Representatives and Contract Managers

The Council's decision to nominate persons to supervise specific projects and to approve funds for minor but urgent repairs has helped to speed up the execution of works.

At the moment we do not have anyone supervising the contracts regarding the cleansing services on a daily basis and thus we cannot provide the best possible service to the community. The Architect to council is carrying out contract management duties with regards to roads and pavement maintenance and other capital projects.

The help of the district officers and contractors is of the utmost importance. We have to have a good working relationship if works are to progress smoothly.

Administrative Offices

The Council has started operating from the new administrative offices from 19th June 2017. The office now provide better accessibility. The provision of internet services and Wi-Fi to clients from the office is a step forward we are taking to empower residents. The installation of communication and other equipment will enable us to communicate with government departments to render a better service to residents. This together with better co-ordination with government departments and agencies will be of benefit to residents and to the infrastructure in general.

It is our aim to enhance the locality, thus making it more attractive for residents and visitors alike. Our first responsibility is towards the residents and for this reason we will make every effort to be efficient, effective and economic in our outlook. I hope that we will achieve our aims with the help of all Hal Balzan residents. We need the co-operation of every resident for the good of present and future generations.



Doriette Farrugia
Executive Secretary

5.0 Financial and Performance Forecasts

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2018 €	FORECAST 2019 €	FORECAST 2020 €	FORECAST 2018-2020 €
2	Income				
0000	Government	288,968.00	303,416.40	318,587.22	910,971.62
0020	Bye-laws	11,850.00	12,442.50	13,064.63	37,357.13
0090	Investment	0.00	0.00	0.00	0.00
0100	General	73.00	76.65	80.48	230.13
	TOTAL	300,891.00	315,935.55	331,732.33	948,558.88
1	Expenditure				
1000	Personal emoluments	80,845.00	84,567.25	88,475.61	253,887.86
2000	Operations and maintenance	197,606.00	204,746.36	216,395.89	618,748.25
7000	Capital Expenditure	2,500.00	0.00	0.00	2,500.00
	TOTAL	280,951.00	289,313.61	304,871.50	875,136.11
	SURPLUS/DEFICIT	19,940.00	26,621.94	26,860.82	73,422.76
	BROUGHT FORWARD	263,525.00	283,465.00	310,086.94	263,525.00
	CARRY FORWARD	283,465.00	310,086.94	336,947.76	336,947.76

5.2 Notes and assumptions

The starting base of the Business Plan is the Budget for 2018. A prudent approach is being taken by projecting income at a stable level based on trends over the past years. Where possible, expenditure was calculated on the basis of factual contractual commitments. In the absence thereof, an annual growth rate of 1.05% in expenditure was assumed.

5.0 Financial and Performance Forecasts

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2018 €	FORECAST 2019 €	FORECAST 2020 €	FORECAST 2018-2020 €
2	Income				
0000	Government				
0001	Annual	288,968.00	303,416.40	318,587.22	910,971.62
0002	Supplementary	0.00	0.00	0.00	0.00
0003	EU Funds	0.00	0.00	0.00	0.00
0004	Public/government delegations	0.00	0.00	0.00	0.00
0015	Other	0.00	0.00	0.00	0.00
		288,968.00	303,416.40	318,587.22	910,971.62
0020	Bye-Laws				
0021	Community Services	0.00	0.00	0.00	0.00
0026	Permits	9,000.00	9,450.00	9,922.50	28,372.50
0036	Contravention of bye-laws Commission from Regional	0.00	0.00	0.00	0.00
0037	Committees	2,500.00	2,625.00	2,756.25	7,881.25
0056	Sponsorships	0.00	0.00	0.00	0.00
0066	General	350.00	367.50	385.88	1,103.38
		11,850.00	12,442.50	13,064.63	37,357.13
0090	Investment				
0091	Bank interest	0.00	0.00	0.00	0.00
0096	Government securities	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
0100	General				
0110	Donations	0.00	0.00	0.00	0.00
0120	Contributions	73.00	76.65	80.48	230.13
		73.00	76.65	80.48	230.13
TOTAL		300,891.00	315,935.55	331,732.33	948,558.88

5.0 Financial and Performance Forecasts

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2018 €	2019 €	2020 €	2018-2020 €
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	7,464.00	7,837.20	8,229.06	23,530.26
1200	Employee salaries and wages	53,509.00	56,184.45	58,993.67	168,687.12
1300	Bonuses	5,778.00	6,066.90	6,370.25	18,215.15
1400	Income supplements	630.00	661.50	694.58	1,986.08
1500	Social Security contributions	5,064.00	5,317.20	5,583.06	15,964.26
1600	Allowances	6,400.00	6,400.00	6,400.00	19,200.00
1700	Overtime	2,000.00	2,100.00	2,205.00	6,305.00
		80,845.00	84,567.25	88,475.61	253,887.86
2000	Operations and maintenance				
2100	Utilities	11,350.00	12,031.00	12,752.86	36,133.86
2200	Materials and supplies	2,500.00	2,650.00	2,809.00	7,959.00
2300	Repair and upkeep	19,553.00	20,726.18	21,969.75	62,248.93
2400	Rent	10,200.00	10,200.00	10,200.00	30,600.00
2500	National / International memberships	650.00	300.00	300.00	1,250.00
2600	Office services	4,415.00	4,679.90	4,960.69	14,055.59
2700	Transport	800.00	848.00	898.88	2,546.88
2800	Travel	0.00	0.00	0.00	0.00
2900	Information services	3,200.00	3,392.00	3,595.52	10,187.52
3000	Contractual services	117,178.00	124,208.68	131,661.20	373,047.88
3100	Professional services	18,330.00	19,429.80	20,595.59	58,355.39
3200	Training	500.00	525.00	551.25	1,576.25
3300	Community and hospitality	5,030.00	5,331.80	5,651.71	16,013.51
3400	Incidental expenses	250.00	265.00	280.90	795.90
3600	Warden Services	150.00	159.00	168.54	477.54
3800	Twinning	3,500.00	0.00	0.00	3,500.00
		197,606.00	204,746.36	216,395.89	618,748.25
7000	Capital Expenditure				
7001	Acquisition of property	0.00	0.00	0.00	0.00
7100	Construction	0.00	0.00	0.00	0.00
7200	Improvements	2,500.00	0.00	0.00	2,500.00
7300	Equipment	0.00	0.00	0.00	0.00
7500	Special programmes	0.00	0.00	0.00	0.00
		2,500.00	0.00	0.00	2,500.00
TOTAL		280,951.00	289,313.61	304,871.50	875,136.11