

Non Segnis Quies Ruris

Had-Dingli Local Council

Business Plan

2018 - 2020

Table of Contents

Introduction and Situation Analysis	2
Mission Statement and Values	4
Objectives, Expected Results and Strategies	5
Operations Analysis	8
Financial and Performance Forecasts	10

1.0 Introduction and Situation Analysis

This year earmarked more than half of our legislation. In mid October 2017 we geared up with full Local Council staff, new to the job but full of enthusiasm to get the work done. Although we had a general election in between, we experienced enhanced collaboration from the Department of Local Government's end, thanks to the constant support from the Director General Mr. Natalino Attard, the Director Mr. Adrian Mifsud and the newly appointed Parliament Secretary Mr. Silvio Parnis.

In 2017, we continued tackling the priority list from comments, complaints and suggestions gathered. We strengthened our measures aimed at keeping our locality cleaner and in better shape, making it more attractive both to residents and foreign visitors. Once again we came second at the Eden Awards aimed to showcase Had-Dingli's touristic product. We are very technologically oriented and in fact besides FB we introduced Instagram, increasing connectivity. This complements the two printed publications of 'Zaghfran' newsletter and various leaflets distributed during the year.

We made it our priority to try and as much as possible satisfy our resident's wishes. We had installed 5 artistic sculptures from 'Arts in Public Spaces Programme', embellished the railing around St. Magdalene Chapel and 'Ta Zaghfrana' garden, facelifted the local council façade building, replaced old signage, made major patching in 'Triq il-Kbira' from Tarmac Funds issued by the DLG and Administered by the North Regional Committee, installed ten new lamp posts, patched up rural roads, refreshed road markings where necessarily, finished the pedestal of Bust Notary Abela in Misrah Guze Abela, installed and added new bins on the cliff edge and doggy bins around the locality and constantly kept cleanliness of the rural area to a satisfactory level and organised 2 clean up activities.

We believe in dialogue and thus, meetings with residents were frequently held to discuss issues which arose and discussed the future project proposed by MTIP of an abandoned wasteland in front of the football ground. Besides this year we prepared the ground work for more embellishment projects in the locality and applied for Measure 4.3 rural roads scheme.

We had a very busy cultural activities calendar. We had organised the 14th edition of 'Wirja Agrarja' in May at Buskett Gardens on 7th May and succeeded to obtain a Malta Record, organised Carnival and Christmas activities. Jum Had-Dingli in September was also very well organised. We continued to support the 'Klabb tal-krafts' during cultural outings and MCCF with activities held to raise money. Other cultural activities were held in co-operation with local NGO's during Easter and in summer water games were held.

In the Sport and Educational sectors, we increased collaboration with the Had-Dingli Primary School and Dingli Swallows FC Youth Nursery where Zumba sessions were the most popular throughout the year. We also collaborated during the Savio 10K road race, held other sessions including Pilates, Yoga and Aerobics. At the Local Council, we held ECDL, Robotica, crafts, arts, bizzilla, food handling, first aid courses, hosted band lessons and the Queen's Baton Relay in preparation for the Commonwealth Games of 2018. We held a World book Day activity at school and educational visits in collaboration with The Cliffs Interpretative Centre.

The health sector is also at health. We held various talks, held a blood donation session and offered the flu vaccine. Still concerned with the locality's security our village was affected by the District Inspector position vacancy, though we found full co-operation from LESA.

From financial point of view, we managed to neutralise the debt incurred, but we still have pending issues with Arpa and two other suppliers. Besides we managed to tap Eur 2K for Mobility week activities, Eur 5K for the Wirja Agrarja activity, Eur 800 for book libraries and shelves and placed

1.0 Introduction and Situation Analysis

runners up in the Mobility Permanent Measure award and got Eur 30K for a project which will be implemented in 2018.

The past months have been challenging especially between June and October when we had a shortage of staff, as well as encouraging. Once again we hosted foreign students from Erasmus and student summer workers to assist us in our day to day office work.

The Council hopes to keep the pace it has set for itself during the last years 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 the Facebook page is regularly if not daily kept ensuring an immediate communication channel with the electorate. In this manner, despite our limitations, we strive to achieve our utmost.



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 (2018)**

Objectives	Expected Results
1. To improve our environment by using creative and innovative ways	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. Make contact with creative people in Dingli to help us out in our thinking process.
2. Increase in awareness amongs the resedents	2. This will help the residents in respecting each other and the ones round them.
3. Continue doing the necessary maintenance (roads, gardens, etc etc)	3. The locality will be more attractive and safe for residents and tourists.
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. Since the Council is now working with full staff, one can control the day to day work much more easily. In the near future the aim is to try and stay up to date as much as possible.

3.2 Long Term objectives and expected results (2018 - 2020):

Objectives	Expected Results
1. Staff Motivation and Teamwork	1. Since the staff at the Council is rather new, the aim is to work together as a team and motivate each other so that we can give the best service for our residents
2. Using creative and innovative ideas in order to be able to identify sources of new income to finance several places that requires maintances.	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.

3.0 Objectives, Expected Results and Strategies

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. Future collaboration with the 'Road Agency' is expected.
4. Plan to revise the boundaries that of our Locality	4. Approval of our request will stop the funny situation existing at the moment.
5. Continue promoting Had-Dingli as a creative Tourism Destination	5. This tourism niche will give Had-Dingli the boost this locality needs to attract more tourists and an increase in tourist means that more income will be generated at our Locality.

3.3 Strategies

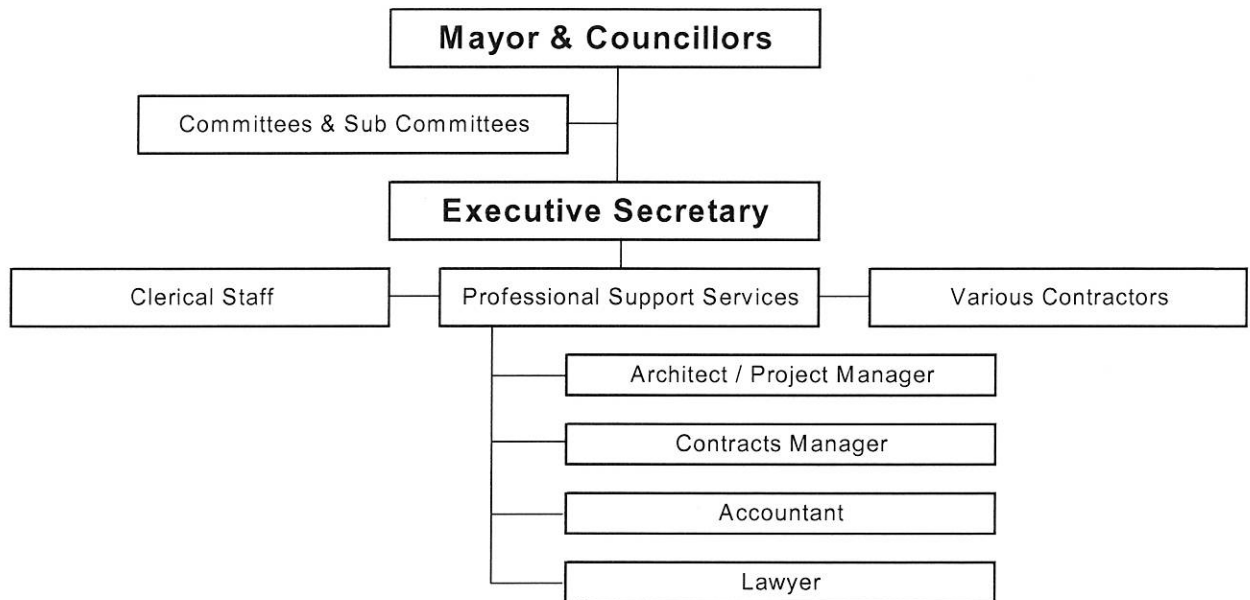
The strategies to be adopted by the Council are aimed to provide a healthier environment by protecting *green belts*, and maintain to high standards all the soft open areas. Residents should be encouraged and helped to participate in this protection and care.

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.

4.0 Operations Analysis**4.1 Organisation**

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.

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

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

5.0 Financial and Performance Forecasts

4.2 General Activities

During the calendar year 2017 the Council worked really hard to resolve and complaints. Moreover the council is oped for any suggestions made by any our our residents. We believe that every idea may turn into something fruitful for our locality.

Staff training is one of the most important and crucial thing and the Council continiusly send the staff for staring regarding their day to day business.

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.

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.



Shawn Tanti
Executive Secretary

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

0	DESCRIPTION	BUDGET 2018 Euro	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2018-2020 Euro
2	Income				
0	Government	358,968	358,968	358,968	1,076,904
20	Other Income	12,550	12,676	12,802	38,028
90	Investment	150	150	150	450
	TOTAL	371,668	371,794	371,920	1,115,382
1	Expenditure				
1000	Personal Emoluments	78,678	80,252	81,857	240,786
2000	Operations, maintenance and administration	225,282	218,468	222,737	666,487
7000	Capital Expenditure	-	-	-	-
	TOTAL	303,960	298,719	304,594	907,273
	SURPLUS/DEFICIT	67,708	73,074	67,327	208,109
	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 2018 Euro	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2018-2020 Euro
2 Income					
0	Government				
1	Annual	350,144	350,144	350,144	1,050,432
2	Supplementary	8,824	8,824	8,824	26,472
3	Special needs	-	-	-	-
4	Public/government entities	-	-	-	-
15	Other	-	-	-	-
		358,968	358,968	358,968	1,076,904
20	Other Income				
21	Community services	-	-	-	-
36	Contravention of bye-laws	1,900	1,919	1,938	5,757
56	Contributions and donations	10,000	10,100	10,201	30,301
66	General services	650	657	663	1,970
		12,550	12,676	12,802	38,028
90	Investment				
91	Bank interest	150	150.00	150.00	450.00
96	Government securities	-	-	-	-
		150	150	150	450
TOTAL		371,668	371,794	371,920	1,115,382

Notes:

*Capital Development (cont.)***5.4 Three Year Expenditure Forecast**

ACCT NO.	DESCRIPTION	BUDGET 2018 Euro	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2018-2020 Euro
1 Expenditure					
1000	Personal Emoluments				
1100	Mayor's allowance	7,710	7,864	8,021	23,596
1200	Employee salaries and wages	50,348	51,355	52,382	154,085
1300	Gov Bonus & Performance Bonus	4,335	4,422	4,510	13,267
1400	Income Supplements	500	510	520	1,530
1500	Social Security contributions	6,771	6,906	7,045	20,722
1600	Allowances	5,600	5,712	5,826	17,138
1700	Overtime	3,414	3,482	3,552	10,448
		78,678	80,252	81,857	240,786
2000	Operations and maintenance				
2100	Utilities	4,531	4,622	4,714	13,867
2200	Materials and supplies	4,000	4,080	4,162	12,242
2300	Repair and upkeep	30,000	30,600	31,212	91,812
2400	Rent	1,203	1,227	1,252	3,682
2500	International memberships	2,000	2,040	2,081	6,121
2600	Office services	5,000	5,100	5,202	15,302
2700	Transport	9,000	9,180	9,364	27,544
2800	Travel	3,000	3,060	3,121	9,181
2900	Information services	1,554	1,585	1,617	4,756
3000	Contractual services	124,357	126,844	129,381	380,582
3100	Professional services	6,000	6,120	6,242	18,362
3200	Training	1,278	1,304	1,330	3,911
3300	Community and hospitality	16,859	17,196	17,540	51,595
3400	Incidental expenses	500	510	520	1,530
3600	LES Related expenditure	-	-	-	-
3700	EU Projects	16,000	5,000	5,000	26,000
		225,282	218,468	222,737	666,487
7000	Capital expenditure				
7001	Acquisition of property	-	-	-	-
7100	Construction	-	-	-	-
7200	Improvements	-	-	-	-

Capital Development (cont.)

7300	Equipment	-	-	-	-
7500	Special programmes	-	-	-	-
		-	-	-	-
TOTAL		303,960	298,719	304,594	907,273

Notes: