



**IL-Fgura Local Council**

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# **Business Plan 2011-2013**

**Approved Sitting No. 61  
28<sup>th</sup> October, 2011**

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## 1.0 Introduction and Situation Analysis

The Fgura Local Council is adamant to keep working in the Fgura residents' best interest. The aim for the period covered by this business plan is to project a holistic approach, to keep offering an effective and improved service, while improving in various areas.

The Fgura Local Council's main drawback to date is the inadequate premises from where to operate. The current location proves to be inadequate to be reached by persons with disability and older people, while there is no free space for more in-house provided services.

The Council plans to build its new premises in Hompesch Road, on a land covering five hundred sixty metres squared. Such new premises will allow the council staff to work comfortably in a more spacious environment, allowing the Council to provide for more services, while being spacious enough to organize various other cultural and social activities. The Council aims to implement the concept of one-stop shop.

Despite spending a considerable amount of money on one project, being the construction of new premises, should not hold the council back in investing in the construction of public places, construction of roads and pavements, sports activities, social and educational services and other environmental projects. Particular attention is to be given to Gnien Patri Redent Gauci, being the locality's main playing area for younger people.



Byron Camilleri  
Mayor

## 2.0 Mission Statement and Values

### 2.1 Mission Statement

- i. The strengthening of Civic Identity.
- ii. The appraisal, search for solutions and prioritisation in the urbanisation process.
- iii. Meeting the required targets in the most cost effective and efficient way.
- iv. Laying of strong foundations for subsequent councils.
- v. Sustainable development and a better legacy for future generations.

### 2.2 Values

The Fgura Local Council upholds:

- i. The Maltese way of life.
- ii. The common good.
- iii. The respect of needs, ideas and beliefs of all individual members of the community.
- iv. Excellence in the quality of service and work as deserved by the community.
- v. The responsibility towards the younger generations and future citizens.
- vi. A just transparent administration of local authority.
- vii. The promotion of a deeper civic identity.
- viii. The disinterested contribution of individuals and entities towards the benefit of the community.

### 3.0 Objectives, Expected Results and Strategies

#### 3.1 Short term objectives and expected results (2011)

##### Objectives

- The best value for money for services contracted. All expenditure to be maintained within the budget.
- To provide a safe, challenging & participative environment allowing employees to maximise their contribution and share in the rewards that their contribution creates.
- Maximising cooperation with entities taking initiatives for the benefit of the whole community within the locality.

##### Expected Results

- The procurement of the best possible deals through judicious selection.
- Keeping abreast with complaints and suggestions, whilst providing the best possible service.
- The community becomes more aware in addressing its educational, social, economic and cultural needs.

#### 3.2 Long term objectives and expected results (2011-2013)

##### Objectives

- Provide a centrally located facility from which services relevant to today's needs are offered in an environment which meet the expectations of our community.

##### Expected Results

- A one-stop shop dealing with most of the services which the community deem necessary, and the Council finds indispensable in order to operate well.

### 3.3 Strategies

Decision-making processes outlined in the procedures will be followed by the Council in order to attain the targets being set. Such strategies ameliorate the allocation and utilization of resources when trying to achieve a higher level of efficiency.

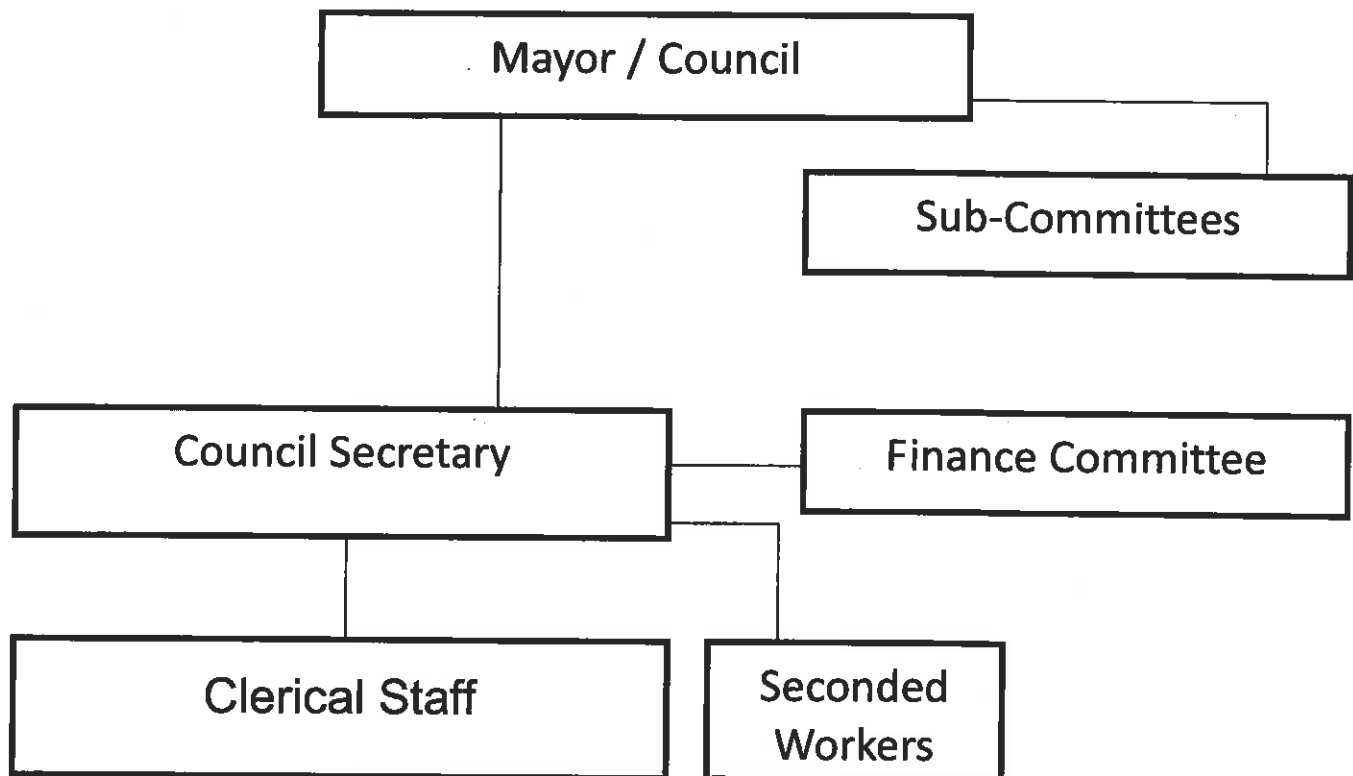
Professional consultancy, good management practice and expert guidance by contract managers are essential in this regard. Good governance is achieved through consultation with the general public and competent authorities.

Innovative and creative thinking makes the Council's operational dynamics more appropriate in meeting the community's needs. Constant monitoring of the decisions being taken is important to maintain a high level of accountability.

## 4.0 Operations Analysis

### 4.1 Organisation

The Council administers the policy-making structures. Councillors and Sub-Committees follow the day-to-day work of responsibilities. Sub-Committees' Chairpersons liaise with the Mayor and the Secretary to obtain better coordination, whilst reporting periodically to the Council.



**Sub-Committees:** Jum il-Fgura (yearly event)  
Tenders (adjudication proposals)  
Traffic Management  
Administrative Offices (new premises)

**Clerical Staff:** Full Complement (4 employees)

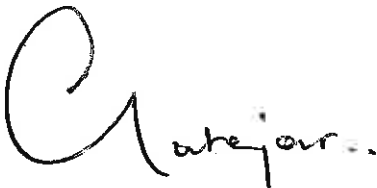
**Seconded Workers:** IPSL (2 workers)  
ETC – Community Work (3 workers)

## 4.2 General Activities

One of the IPSL Workers has retired in September 2011. This is making it harder to tackle all the complaints and suggestions being made by residents. Meanwhile, the Community Work being provided by the workers provided by the Employment and Training Corporation (ETC) is proving to be useful in order to meet some of the locality's demands.

The lack of clerical staff has been addressed in January 2011, when a new clerk was employed to reach a full complement level. The previous Executive Secretary has left the post in September 2010. Two Deputy Executive Secretaries has been appointed by the Council in order to cover separate periods between 1<sup>st</sup> October 2010 and 15<sup>th</sup> August 2011. On the 5<sup>th</sup> October, 2011 the post of Executive Secretary has been approved by the Prime Minister, after the undersigned has been already performing such duties as an Acting Executive Secretary since 16<sup>th</sup> August, 2011.

The changes that have been made during this year gave more stability to the day-to-day running of the Council's offices. The Executive Secretary, together with the clerical staff, will be addressing a considerable backlog which is expected to be overcome in the medium term.



Christopher Cutajar  
Executive Secretary



## 5.0 Financial and Performance Forecasts

### 5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 Euro	BUDGET 2012 Euro	BUDGET 2013 Euro	BUDGET PERIOD Euro
<b>2</b>	<b>Income</b>				
0000	Government	600,060	585,816	618,500	1,804,376
0020	Bye-Laws	73,000	23,200	25,000	121,200
0090	Investment	6,000	5,000	3,000	14,000
0100	General	70,359	-	-	70,359
	<b>TOTAL</b>	<b>749,419</b>	<b>614,016</b>	<b>646,500</b>	<b>2,009,935</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	113,150	118,166	122,866	354,182
2000	Operations and maintenance	348,400	382,300	376,700	1,087,400
7000	Capital Expenditure	405,423	536,033	400,000	1,341,456
	<b>TOTAL</b>	<b>866,973</b>	<b>1,016,499</b>	<b>899,566</b>	<b>2,783,038</b>
	<b>SURPLUS/DEFICIT</b>	<b>(117,554)</b>	<b>(402,483)</b>	<b>(253,066)</b>	<b>(773,103)</b>
	<b>BROUGHT FORWARD</b>	<b>896,534</b>	<b>778,980</b>	<b>376,497</b>	<b>123,431</b>
	<b>CARRY FORWARD</b>	<b>778,980</b>	<b>376,497</b>	<b>123,431</b>	<b>123,431</b>

### 5.2 Notes and Assumptions

#### Income

\*Estimate of Government Contribution for 2011

#### Expenditure

\*Budgeted to Balance Income Expected

\*Surplus funds to support programme for road resurfacing and projects.

### 5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 Euro	BUDGET 2012 Euro	BUDGET 2013 Euro	BUDGET PERIOD Euro
<b>2</b>	<b>Income</b>				
0000	Government				
0001	Annual	483,394	500,000	550,000	1,533,394
0002	Supplementary	30,000	30,000	30,000	90,000
0003	Special needs	20,000	20,000	20,000	60,000
0004	Public/government delegations	466	500	500	1,466
0005	Water Services Model Agreement	58,200	27,316	10,000	95,516
0006	Permits	8,000	8,000	8,000	24,000
0015	Other	-	-	-	-
		<b>600,060</b>	<b>585,816</b>	<b>618,500</b>	<b>1,804,376</b>
0020	Bye-Laws				
0021	Community services				-
0036	Contravention of bye-laws	50,000	7,200	8,000	65,200
0037	Contraventions - move in sentenced cases	10,000	2,000	2,000	14,000
0056	Sponsorships	-	-	-	-
0066	General services	10,000	11,000	12,000	33,000
0070	Tender Document fees	3,000	3,000	3,000	9,000
0073	Re-imbursement of Expenses	-	-	-	-
		<b>73,000</b>	<b>23,200</b>	<b>25,000</b>	<b>121,200</b>
0090	Investment				
0091	Bank interest	5,000	4,000	2,000	11,000
0096	Government securities	1,000	1,000	1,000	3,000
		<b>6,000</b>	<b>5,000</b>	<b>3,000</b>	<b>14,000</b>
0100	General				
0110	Donations				
	Loan Draw down	70,359			
0120	Contributions				
		<b>70,359</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>749,419</b>	<b>614,016</b>	<b>646,500</b>	<b>1,939,576</b>

#### Notes and Assumptions

Sources of income taken into account are:

- i) Annual Government Allocation
- ii) Interests on Bank Deposits

- iii) Local Enforcement System
- iv) Loan Drawdown

## 5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 Euro	BUDGET 2012 Euro	BUDGET 2013 Euro	BUDGET PERIOD Euro
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments				
1100	Mayor's allowance	11,100	11,500	12,000	34,600
1101	Councillors' allowance	8,400	8,700	9,000	26,100
1200	Employee salaries and wages	71,000	73,800	76,800	221,600
1300	Bonuses	10,000	10,400	10,800	31,200
1400	Income supplements	650	700	700	2,050
1500	Social Security contributions	7,000	7,300	7,600	21,900
1600	Allowances	-	566	566	1,132
1700	Overtime	5,000	5,200	5,400	15,600
		<b>113,150</b>	<b>118,166</b>	<b>122,866</b>	<b>354,182</b>
2000	Operations and maintenance				
2100	Utilities	15,000	15,600	16,200	46,800
2200	Materials and supplies	1,500	1,600	1,700	4,800
2300	Repair and upkeep	20,000	20,800	21,600	62,400
2400	Rent	7,400	7,700	8,000	23,100
2500	National / International memberships	2,000	2,100	2,200	6,300
2600	Office services	18,000	18,700	19,400	56,100
2700	Transport	3,500	3,600	3,700	10,800
2800	Travel	2,000	2,100	2,200	6,300
2900	Information services	2,500	2,600	2,700	7,800
3000	Contractual services	200,000	208,000	216,300	624,300
3100	Professional services	20,000	20,800	21,600	62,400
3200	Training	2,000	2,100	2,200	6,300
3300	Community and hospitality	18,500	19,200	20,000	57,700
3400	Incidental expenses	1,000	1,000	1,000	3,000
3600	Law Enforcement Systems	35,000	36,400	37,900	109,300
		<b>348,400</b>	<b>362,300</b>	<b>376,700</b>	<b>1,087,400</b>
7000	Capital expenditure				
7001	Acquisition of property	100,000	250,000	250,000	600,000
7100	Construction	243,024	261,033	100,000	604,057
7200	Improvements	50,399	25,000	-	75,399
7300	Equipment	-	-	50,000	50,000
7500	Special programmes	12,000	-	-	12,000
		<b>405,423</b>	<b>536,033</b>	<b>400,000</b>	<b>1,341,456</b>
<b>TOTAL</b>		<b>866,973</b>	<b>1,016,499</b>	<b>899,566</b>	<b>2,783,038</b>

## 6.0 Capital Expenditure

### 6.1 Three Year Capital Development Forecasts

YEAR

2011 - 2013

Account No. Project No.	Capital Expenditure Project Description	2011		2012		2013		YEAR to YEAR
		Account	Project	Account	Project	Account	Project	Account Total
		Euro	Euro	Euro	Euro	Euro	Euro	Euro
7001	Acquisition of property New Premises	100,000	100,000	250,000	250,000	250,000	250,000	600,000
7100	Construction Triq Skola u Nigem Triq Koppla, San Gwann, Merhba, Kampanella Road Resurfacing	243,024	32,474	261,033	261,033	100,000	100,000	604,057
7200	Improvements Various Pavements in Locality Fgura United Pitch area Playing fields	50,399	21,552 28,847	25,000	25,000	-	-	75,399
7300	Equipment Furnishings new premises & equipment	-	-	-	-	50,000	50,000	50,000
7500	Special programmes Monument Hompesh Road	12,000	12,000	-	-	-	-	12,000

TOTAL New Projects:

405,423

536,033

400,000

1,341,456

### 6.2 Notes and Assumptions

2011 Figures shown are as per budget.

2012 Figures shown are estimated.

2013 Figures shown are estimated.