

L-GHASRI LOCAL COUNCIL

BUSINESS PLAN

2019 - 2021

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1.0 Introduction and Situation Analysis

The L-Ghasri Local Council is hereunder presenting a business plan for the next three years. The L-Ghasri Local Council's main concern is the lack of a recreational area for its children and youths. The council is also preoccupied with the state of Wied Sara Road.

Since L-Ghasri's population is very small, the Council's main funding, through the Central Government allocation is very limited. Thus, capital projects are very difficult to achieve. However, through funding acquired through the European Union and the Ministry for Gozo the council was able to resurface a major part of the locality. The council had to use council funding for these as well as funding acquired did not cover all of the expense. Some of these works are still ongoing due to the contractor's inability to finish these projects.

During the past year the the Council applied and acquired funding for the restoration of the unique niche located at Church Street corner with Triq Salvu Gambin restored. Council funds also had to be utilized for this project to be finalized. The council also expanded the library, which had become too small for the amount of books that the library has in it's possession. A minimal amount of the funds used for these works were acquired through the DLG Library Scheme (€600), the amount for the expansion was well beyond €3,000. However, this has made the use of the library much more enticing and comfortable for the residents.

During the years 2019/2021 the council hopes to begin the process of creating a recreational area in Ghasri, because although the locality of Ghasri is by nature a non urban village there is still a need for a recreational area especially one which includes a children's play area. This cannot be achieved without the assistance of the central government or special funding. The main difficulty is acquiring a site where a recreational area can be constructed. The Central Government only can assist us in this matter. At present the council has a court case with the Lands Department as the only available site has been withheld from the council by the Land's Department.

The council will also continue to organise events and activities for its' residents. The council has successfully organised an annual event for the past three years (from 2017-2019) entitled Traditions: Wine, Olive Oil and Honey. This has become a Calendar event in Gozo. The council plans to continue with this annual event. During the year the council organises a variety of other events and outings for its residents.



Dr Daniel Attard
Mayor

2. Mission Statement and Values

2.1 Mission Statement

All members of the Council endeavour to keep the promise made to work for the benefit of the town and residents of L-Ghasri. The Council, where possible will strive to solve the problems and not just hear the complaints. Complaints that fall under the responsibility of departments or Government Corporations will be forwarded promptly to the authority concerned.

2.2 Values

These are the values of the L-Ghasri Local Council:

- Efficiently, transparency and effective management
- Involve the residents in carrying out tasks
- Keep residents informed of Council works
- Instill the sense of patriotism amongst the residents

3. Objectives, Expected Results and Strategy

3.1 Short Term Objectives and Expected Results

Objectives	Results
Resurfacing of Roads	The Council hopes to acquire funding for the resurfacing of Wied Sara Street.
To find a suitable site for the construction of a recreational area.	The council hopes to be given government owned site where a recreational area can be developed for both the young and the elderly. During the year 2020 the council hopes that this matter will be settled so that further preparations can begin

3.2 Long Term Objectives and Expected Results

Objectives	Results
Re-Surfacing of Road	Although the council has successfully resurfaced a number of roads with the assistance of EU funds and the Ministry for Gozo, there are still roads that need to be resurfaced. The main priority is Wied Sara Street. Ta' Ghammar Street needs to have a second layer of resurfacing.
Recreational Area	Once a site has been located the council will need to acquire funding for the construction and finishing of a recreational area which will include a playing field for children as well as a meeting place for the residents of the locality.

3.3 Strategy

For the years 2019/2021 the Council's strategy will continue to be:

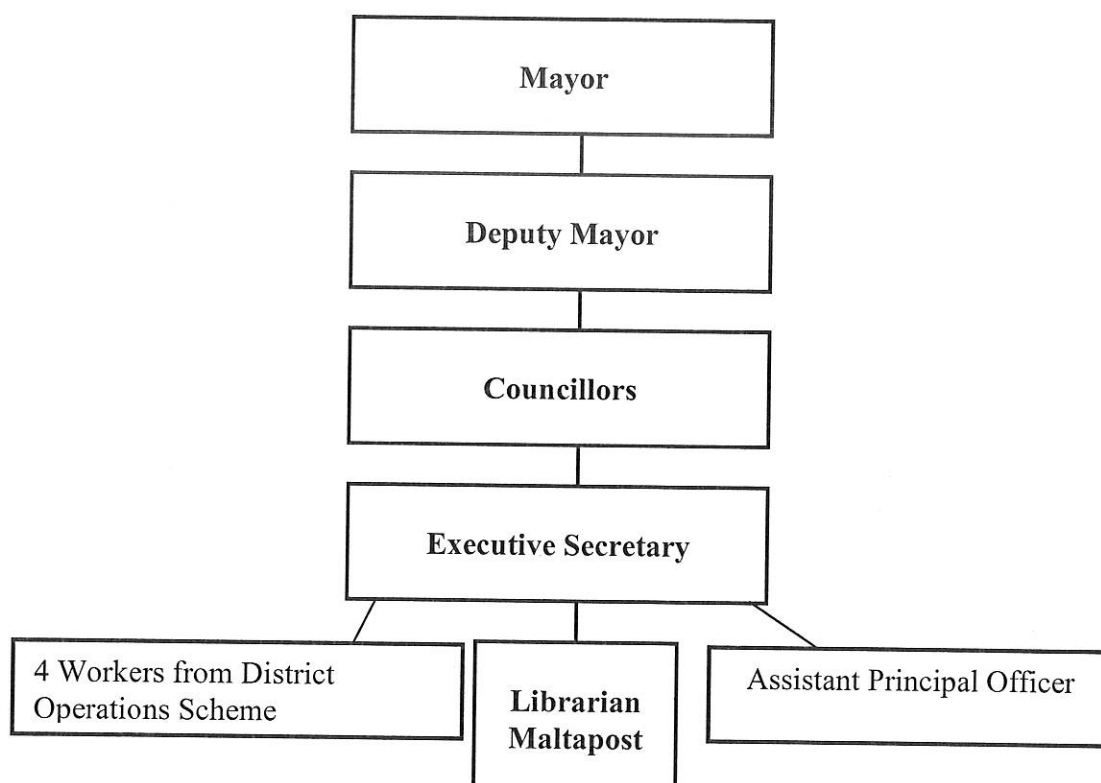
- To continue to educate and inform the residents with the council's initiatives
- Ensure that the council is given the best service at the lowest price possible from all of its' contractors
- Encourage dialogue and teamwork between the council and committees of the locality

4. Operations Analysis

4.1 Organisation

The L-Ghasri Local Council is composed of the Mayor, Deputy Mayor, three councillors, Executive Secretary, part time librarian, and 4 workers from the Community Work Scheme. The council is in the process of hiring an Assistant Principal to assist the Executive Secretary and to take on the position of agent secretary in the absence of the secretary (this is obligatory).

The L-Ghasri Local Council is composed of the Mayor, Deputy Mayor, three councillors, Executive Secretary, part time librarian, 2 workers from the Community Work Scheme and a handyman seconded to the council from the central government.



4.2 General Activities.

A substantial part of the government allocation is directed towards the daily running of the locality: refuse collection, bulky refuse collection, road and street cleaning, cleaning and maintenance of public convenience, road and sign maintenance, etc.

Another substantial part of the government allocation goes to salaries and mayors and councillors allowances.

Notwithstanding these obligations the council still organises a number of activities and initiatives for it's' residents.

- The Ghasri Local Council provides postal services from its office for the convenience of the residents. This service has recently been expanded so that residents of Ghasri can pick up their parcels/registered mail from the council premises.
- Story telling for young children is held once a week from the council premises.

Besides these the council also organises a number of activities throughout the year:

- Carnival social event in collaboration with the feast committee
- Mother's day event and/or outing
- Horse races on the occasion of the feast (when permitted)
- Games for all on the occasion of the feast
- Ikla Fest mal-Kumitat tal-Festa
- Outings – Cultural outings, Train ride, Splash & Fun, Kemmuna, etc.
- Traditions: Wine Olive Oil & Honey
- Jum L-Ghasri
- Christmas Events – Christmas shows & Children's activities.



Rita Mifsud Attard
Executive Secretary

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	a BUDGET 2019 (EURO)	b BUDGET 2020 (EURO)	c BUDGET 2021 (EURO)	c-b BUDGET 2019-2021 (EURO)
2	Income				
0000	Government	231,585.00	225,000.00	227,000.00	683,585.00
0020	Bye-Laws	4,080.00	4,900.00	4,900.00	13,880.00
0090	Investment	100.00	100.00	75.00	275.00
	TOTAL	235,765.00	230,000.00	231,975.00	697,740.00
1	Expenditure				
1000	Personal Emoluments	66,925.00	69,075.00	70,775.00	206,775.00
2000	Operations and maintenance	106,330.00	108,500.00	98,500.00	313,330.00
7000	Capital Expenditure	310,000.00	205,500.00	106,500.00	622,000.00
	TOTAL	483,255.00	383,075.00	275,775.00	1,142,105.00
	SURPLUS/DEFICIT	(247,490.00)	(153,075.00)	(43,800.00)	(444,365.00)
	BROUGHT FORWARD	525,265.00	277,775.00	124,700.00	277,775.00
	CARRY FORWARD	277,775.00	124,700.00	80,900.00	(166,590.00)

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	a BUDGET 2019 (EURO)	b BUDGET 2020 (EURO)	c BUDGET 2021 (EURO)	c-b BUDGET 2019-2021 (EURO)
2	Income				
0000	Government	231,585.00	225,000.00	227,000.00	683,585.00
0020	Bye-Laws	4,080.00	4,900.00	4,900.00	13,880.00
0090	Investment	100.00	100.00	75.00	275.00
	TOTAL	235,765.00	230,000.00	231,975.00	697,740.00
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	TOTAL	483,255.00	383,075.00	275,775.00	1,142,105.00

SURPLUS/DEFICIT	(247,490.00)	(153,075.00)	(43,800.00)	(444,365.00)
BROUGHT FORWARD	310,010.72	62,520.72	(90,554.28)	310,010.72
CARRY FORWARD	62,520.72	(90,554.28)	(134,354.28)	(134,354.28)

5.2 Notes

Income: The Central Government allocation is estimated to increase by €2000 per year. Brought forward amount in the first year is taken from the Audited Financial Statements of 2018.

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2019 (EURO)	BUDGET 2020 (EURO)	BUDGET 2021 (EURO)	BUDGET 2019-2021 (EURO)
2	Income				
0000	Government				
0001	Annual	187,525.00	190,000.00	192,000.00	569,525.00
0002	Supplementary	34,060.00	20,000.00	20,000.00	74,060.00
0003	Special needs				
0004	Public/government entities				
0015	Other	10,000.00	15,000.00	15,000.00	40,000.00
		231,585.00	225,000.00	227,000.00	683,585.00
0020	Bye-Laws				
0021	Community services	1,925.00	2,000.00	2,000.00	5,925.00
0036	Contravention of bye-laws	1,700.00	1,700.00	1,700.00	5,100.00
0056	Contributions and donations	400.00			400.00
0066	General services	55.00	1,200.00	1,200.00	2,455.00
		4,080.00	4,900.00	4,900.00	13,880.00
0090	Investment				
0091	Bank interest	100.00	100.00	75.00	275.00
0096	Government securities				
		100.00	100.00	75.00	275.00
TOTAL		235,765.00	230,000.00	231,975.00	697,740.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2019 (EURO)	BUDGET 2020 (EURO)	BUDGET 2021 (EURO)	BUDGET 2019-2021 (EURO)
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1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	11,850.00	11,900.00	12,000.00	35,750.00
1200	Employee salaries and wages	37,000.00	37,000.00	38,000.00	112,000.00
1300	Bonuses	2,500.00	2,500.00	2,600.00	7,600.00
1400	Income supplements	375.00	375.00	375.00	1,125.00
1500	Social Security contributions	3,600.00	3,700.00	3,900.00	11,200.00
1600	Allowances	1,000.00	3,000.00	3,100.00	7,100.00
1700	Councillor's Allowance	10,600.00	10,600.00	10,800.00	32,000.00
		66,925.00	69,075.00	70,775.00	206,775.00
2000	Operations and maintenance				
2100	Utilities	2,600.00	2,600.00	2,800.00	8,000.00
2200	Materials and supplies	1,600.00	1,500.00	1,600.00	4,700.00
2300	Repair and upkeep	48,000.00	50,000.00	35,000.00	133,000.00
2400	Rent				
2500	International memberships	20.00			20.00
2600	Office services	2,200.00	2,200.00	2,300.00	6,700.00
2700	Transport	2,600.00	2,500.00	2,600.00	7,700.00
2800	Travel				
2900	Information services	2,500.00	2,500.00	2,500.00	7,500.00
3000	Contractual services	24,410.00	25,000.00	28,000.00	77,410.00
3100	Professional services	7,000.00	7,000.00	8,000.00	22,000.00
3200	Training				
3300	Community and hospitality	15,200.00	15,000.00	15,500.00	45,700.00
3400	Incidental expenses	200.00	200.00	200.00	600.00
		106,330.00	108,500.00	98,500.00	313,330.00
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction	300,000.00	200,000.00	100,000.00	600,000.00
7200	Improvements	5,000.00	5,000.00	6,000.00	16,000.00
7300	Equipment	5,000.00	500.00	500.00	6,000.00
7500	Special programmes				
		310,000.00	205,500.00	106,500.00	622,000.00
TOTAL		483,255.00	383,075.00	275,775.00	1,142,105.00

