

INTRODUCTION AND SITUATION ANALYSIS

It is my greatest pleasure to present yet once more the San Lawrenz Local Council's Business Plan to the Director of Local Government. It is also my satisfaction to repeat all the achievements and progress that the locality of San Lawrenz acquired during the past years since the establishment of the Local Council. I will like to record my thanks to all the personnel who have worked unstintingly to ensure that San Lawrenz Local Council's service will continue to grow with the result that the community will benefit from a constantly improving service.

In spite of the limited funds that the Council obtained as his allocation from the Local Government the Council worked hard to obtain additional funding to commit additional infrastructural works the Council succeeded in obtaining € 1.2 million from EU funds in projects: Europe for Citizen EAFRD 313 and 323 and Italia-Malta. Adding to these, the council also succeeded in obtaining funds from schemes and awards issued by the Local Councils Department. The council also placed first amongst all the Malta and Gozo Local Councils in the Community Involvement Scheme by winning the prize of €10,000.

The Council also won €10,000 by placing third place in the "Kampanja Lokalitajiet Indaf" by creating the characters Wenz u Xmejxa to create awareness towards appreciating our surrounding environment.

In the meantime the Council is working extremely hard on the issuing of several tenders related with the EU Projects and also Government Schemes. The works on the refurbishing of the square and alleys is to commence shortly. The Tender of works of the restoration of rubble walls at Wied Merill is being evaluated and thus works are also anticipated to commence within a few weeks. Another tender which is to be launched in the coming days is that of the restoration of the old niche of Our Lady of Sorrows.

The Council also implemented a detailed study on how the San Lawrenz Locality can be a sustainable one. The residents played an important role in this study by filling in a questionnaire that helped reflect and completed on a more realistic study. The report was later sent to the European Commission to be analyzed on the way that San Lawrenz are preparing to make this a sustainable locality. This report was chosen as one of the most important studies in Europe. The European Commission has now engaged a company of experts to provide their technical tools so that testing will be made to determine how this report will serve as an example to other localities.

Apart from infrastructural works, the council continued to work hard on the social aspect of the San Lawrenz locality thus ensuring that the standard of living in San Lawrenz is of utmost level. The Council kept on working to give its services such as that of a childcare centre and also organize regular monthly outing for the elderly, library service and reading sessions.

In my capacity as a Mayor, I am very pleased to submit such a positive report of the San Lawrenz progress. The report totally reflects our commitment towards the

residents and a genuine desire to become increasingly effective by a continuous pattern of development. The progress achieved allows the residents to feel well cared of. These successes are all due to the teamwork and hard work between us councilors and also to the dynamic council staff who works extremely dedicatedly to ensure positive outcomes. Doubtlessly, the San Lawrenz Local Council will continue to thrive and develop during the coming years. Special thanks must be directed to the Director and all the staff of the Local Councils Department and for their intense assistance throughout the year.

Noel Formosa
Mayor

2.0 Mission statement and Values

2.1 Mission Statement

The councils' aim is that in spite of the limited funds it administrate, he will do its utmost to save enough money to embark on major projects which will induce more dignity and popularity to the village of San Lawrenz.

2.2 Values:-

The values that the San Lawrenz Local Council espouses are:

- That a value for money expenditure is attained on contracts and all works
- that the performance of the works are of maximum perfection and efficiency
- to socially treat all complaints and suggestions which enter the council's office
- collect as much additional funding to aid the council's financial situation
- Induce the inhabitants a sense of appreciation to the Local Councils by means of giving further promotion to organized activities and induce them to make use of the council's offices.
- To increase the sense of appreciation amongst the residents to the natural heritage and attraction the village possesses.

3.0 Council objectives, expected results and strategies

Long-term objectives expected results and strategies

Objective

Objective 1. Square Embellishment Project

The village square is the focal point and centre of the village. It is the place where social activities take place and where most of the economic activities are located. Most of the buildings within the square can be considered of architectural value and reflect the hierarchical status of the square within the town. The square is mostly used as a thoroughfare by those visiting the Dwejra area. Currently, the Square feels exposed and caters more to vehicular traffic than it does to pedestrianisation. The space is underutilized and looks barren and uninviting.

Expected Results

Expected Result

The tenders of the square embellishment have been issued and evaluated and are in the process of being awarded. Works are expected to commence shortly. In the meantime a tender for an underground service culvert is being designed so as to incorporate all the necessary service underground prior to paving works. This project is to be totally financed by EU.

Strategy

The main function of the square is to act as a node bringing people together. This project will revitalize the village. It will also seek to regain the traditional social web within an urban area in line with the principles of sustainable development. The square should be designed in such a way to attract people to the space and encourage socializing.

3.0 Council objectives, expected results and strategies (cont)

Objective 2: Restoration of Alleys

Objective

The Local Council has identified 14 alleyways to be upgraded. They are paved in either concrete, asphalt or compacted earth. Whereas most of the alleys have house frontages opening onto them, some unfortunately have no apertures. Most of the alleys also lack desirable architectural features although they potentially open up to dramatic view of the surrounding countryside.

Expected Results

The tender is designed and to be issued for the public shortly. Works will then proceed gradually from one alley to the other. This project is to be financed by EU.

Strategy

Upgraded alleyways to improve value of the area.

Objective No 3: Development of Country Walks/ Cycling Routes

<i>Objective:</i>	<i>Expected Results:</i>
The development of country walks as an added-value attraction for visitors to the rural and cultural character of San Lawrenz.	Various routes have been drafted and an informative leaflet will then be printed. This project is to be financed by EU.

Strategy :

To contribute to the enhancement of the picturesque village core in San Lawrenz and in particular to enhance the village's traditional and rural aspects and targets to increase the tourism sector in the village and in the western side of Gozo.

Objective No: 4 - Restoration of rubble walls at Triq Wied Merrill

Objectives

To restore existing rubble wall at Triq Wied Merrill through EU funding under Measure 323.

Expected Results

This project will provide an adequate additional parking space in the locality as well as restoring the characteristic walls in the locality. It will also serve as a Belvedere as it on looking over an impressive panoramic view.

Strategy:

An adequate restored rubble wall which will also serve as an adequate parking space and a Belvedere.

Objective No: 5 -Setting up of a Dwejra Information Centre

Objectives

To set up a bio-marine information Centre about Dwejra

Expected Results

This project is financed from an EU project under Italia-Malta.

Objective No: 6 - Restoration of the old niche of Our Lady of Sorrows

Objectives

Restoration of niche located on the facade of San Lawrenz Parish Centre

Expected Results

This project has been approved under one of the schemes issued by the Local Council Department (Memo /2010). A full development permission has just been granted by MEPA and the council is to issue imminently the tender for the public.

Objective No: 7 - Building or Purchasing of new Council Administrative Offices, Public Convenience and Police Station**Objectives**

The Council is seriously thinking of having new Council Administrative office premises as the present ones can't make it possible for an organized administration. The council will like to find a central place where a Public Convenience and a Police Station will also be incorporated.

Expected Results

The Council is constantly discussing and seeking alternative and more adequate premises to move its offices and also to include the service of a Public Convenience as well as a Police Station as the locality is lacking the service of the latter two. Currently the Council is in discussion with Authorities to see how this project can be feasible also by their financial aid.

Strategy

This will result in having new Offices as well as essential services.

OVERALL STRATEGIES

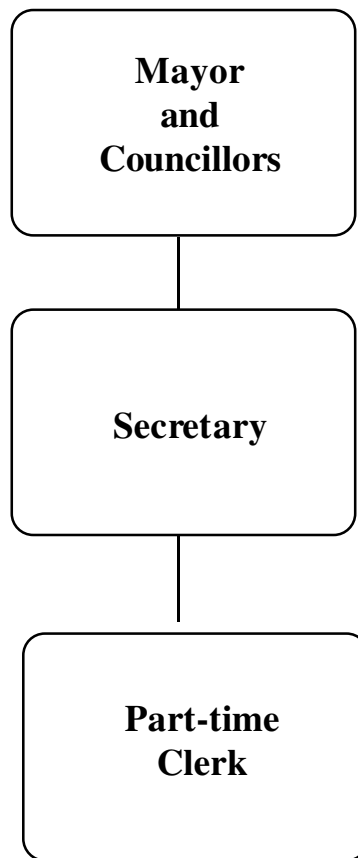
The council has discussed in detail the strategies as to ensure that the aims concerning these objectives must be reached and attained.

- Obtain adequate funds to commit these projects
- Induce the residents to appreciate the historical, cultural and archaeological heritage's importance
- Improve the locality's environment
- Improve the road structure situation
- To embellish the village square and supporting alleys by maintaining and enhancing the village core.
- Identify local traditional activities that can be sustained through a number of actions including the setting up of the eco-village square.
- Secure stakeholder participation to ensure the success of the village square.
- Enhance the already positive community spirit of San Lawrenz
- Attract tourists to visit the locality as a holistic experience allowing them to experience the local traditional culture that exists sustainably alongside the unique natural environment of Dwejra
- Provide an attractive, prosperous place for people to live in.

4.0 Operations Analysis

4.1 Organisation

The organisation structure found below is the daily administration of San Lawrenz Local Council.



The Mayor and Councillors themselves are the first contact persons to the San Lawrenz residents. The Secretary is responsible for the council's daily administration with the aid of the clerk. Together they handle all the complaints and suggestions which are received within the council's offices. They also offer an efficient informative service to the residents.

General Activities

In pursuit of its mission, the San Lawrenz Local Council kept on registering success. This is due to the unity between the council itself, the staff and also above all with the understandable San Lawrenz community.

The year 2010/2011 has been very eventful by the Council preparing the commencement of major projects referred to previously in this report. Apart from this, the council was fully responsible in ensuring to obtain a value for money products and services and cost-reduction plans were implemented where possible. The Council continued also in organizing events and activities to bring the people together.

In the year under review, the San Lawrenz Local Council despite of the very tight financial situation implemented various works which should improve substantially the locality's infrastructure and also ended its year with a considerable surplus. It is aiming for better funding to enable it to complete its ambitions towards a better locality.

Lucienne Haber
Executive Secretary

FINANCIAL FORECAST**5.1 Three Year Financial Forecast**

ACCT NO.	DESCRIPTION	a	b	c	c-b
		BUDGET 2011 - 12 (LM)	BUDGET 2012 - 13 (LM)	BUDGET 2013 - 14 (LM)	BUDGET 2011 - 2014 (LM)
2	Income				
0000	Government	166,803.00	156,000.00	166,500.00	489,303.00
0020	Bye-Laws	8,000.00	8,500.00	9,000.00	25,500.00
0090	Investment	400.00	400.00	400.00	1,200.00
	TOTAL	175,203.00	164,900.00	175,900.00	516,003.00
1	Expenditure				
1000	Personal Emoluments	55,787.00	55,630.00	59,230.00	170,647.00
2000	Operations and maintenance	79,759.00	70,801.00	66,101.00	216,661.00
7000	Capital Expenditure	39,000.00	38,000.00	49,000.00	126,000.00
	TOTAL	174,546.00	164,431.00	174,331.00	513,308.00
	SURPLUS/DEFICIT	657.00	469.00	1,569.00	2,695.00
	BROUGHT FORWARD		657.00	1,126.00	
	CARRY FORWARD	657.00	1,126.00	2,695.00	2,695.00

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 - 12 (LM)	BUDGET 2012 - 13 (LM)	BUDGET 2013 - 14 (LM)	BUDGET 2011 - 2014 (LM)
2	Income				
0000	Government				
0001	Annual	141,622.00	145,000.00	150,000.00	436,622.00
0002	Supplementary				
0003	Special needs				
0004	Public/government entities	23,294.00	10,000.00	15,000.00	48,294.00
0015	Other	1,887.00	1,000.00	1,500.00	4,387.00
		166,803.00	156,000.00	166,500.00	489,303.00
0020	Bye-Laws				
0021	Community services				

0036	Contravention of bye-laws				
0056	Contributions and donations				
0066	General services	8,000.00	8,500.00	9,000.00	25,500.00
		8,000.00	8,500.00	9,000.00	25,500.00
0090	Investment				
0091	Bank interest	400.00	400.00	400.00	1,200.00
0096	Government securities				
		400.00	400.00	400.00	1,200.00
TOTAL		175,203.00	164,900.00	175,900.00	516,003.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2011 - 12 (LM)	BUDGET 2012 - 13 (LM)	BUDGET 2013 - 14 (LM)	BUDGET 2011 - 2014 (LM)
1	Expenditure				
	Personal Emoluments				
1000	Mayor's allowance	7,964.00	8,000.00	8,200.00	24,164.00
1100	Employee salaries and wages	40,741.00	41,000.00	44,000.00	125,741.00
1200	Bonuses	473.00	174.00	174.00	821.00
1300	Income supplements	424.00	156.00	156.00	736.00
1400	Social Security contributions	3,117.00	3,200.00	3,500.00	9,817.00
1500	Allowances	3,068.00	3,100.00	3,200.00	9,368.00
1600	Overtime				
1700		55,787.00	55,630.00	59,230.00	170,647.00
	Operations and maintenance				
2000	Utilities	4,346.00	4,400.00	4,500.00	13,246.00
2100	Materials and supplies	750.00	700.00	700.00	2,150.00
2200	Repair and upkeep	4,850.00	4,000.00	4,000.00	12,850.00
2300	Rent	951.00	951.00	951.00	2,853.00
2400	International memberships	150.00	150.00	150.00	450.00
2500	Office services	1,950.00	2,000.00	2,000.00	5,950.00
2600	Transport	2,200.00	2,000.00	2,000.00	6,200.00
2700	Travel		800.00	1,000.00	1,800.00
2800	Information services	800.00	500.00	600.00	1,900.00
2900	Contractual services	36,662.00	40,000.00	40,000.00	116,662.00
3000	Professional services	20,900.00	10,000.00	5,000.00	35,900.00
3100	Training	200.00	250.00	150.00	600.00
3200	Community and hospitality	6,000.00	5,000.00	5,000.00	16,000.00
3300	Incidental expenses		50.00	50.00	100.00
3400		79,759.00	70,801.00	66,101.00	216,661.00
	Capital expenditure				
7000	Acquisition of property		38,000.00	49,000.00	87,000.00
7001	Construction	14,000.00			14,000.00
7100	Improvements				
7200	Equipment				
7300	Special programmes	25,000.00			25,000.00
7500		39,000.00	38,000.00	49,000.00	126,000.00

TOTAL

174,546.00

164,431.00

174,331.00

513,308.00