



St Julians Local Council

Business Plan

2011 – 2013

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1.0 Introduction and Situation Analysis

The Council has endeavoured to sustain progress in various aspects through the necessary services being provided for the following services such as: -

- Improving the conditions of roads, pavements, kerbs, signs and road markings,
- Cleanliness of streets and public areas,
- Collection of house hold waste,
- Collection of bulky refuse,
- Service of skips in various streets in the locality,
- Extra services on Sundays re: street sweeping and washing in Paceville
- Cleaning and maintenance of public conveniences,
- Cleaning and maintenance of gardens and park
- Cleaning and maintenance of beaches.
- Local enforcement system.
- Contracts manager.
- Accountancy services.
- Street lighting devolution

The Council received 415 complaints of which 235 were settled, 102 were closed whilst 78 are still pending although action has already been taken. However, the council has taken all the necessary action to reduce any inconvenience to the public.

The application to the Malta Environment & Planning Authority (P.A. no. 3166/00) to erect a war memorial has been approved; however this has not been erected as yet as the Council is still awaiting approval from Church Authorities.

It is the intention of the Council to embellish Wied Ghomor so as to develop the area into a recreation site. The Council is at present discussing the matter with the competent authorities so as to obtain funding from the EU.

The Council intends to have an old peoples home in the locality and has started meetings with the competent authorities. During these meetings, it has been discussed that this project is to incorporate a car park, council's administrative offices, library, day care centre, night call centre and a civic centre. The Council also intends to have a unit for people with eating disorders. The Council has already applied for land devolution.

Bring in sites are located in the locality in Spinola Square, St Georges Bay, Zammit Clapp Street, Ta' Giorni Road, B'Kara Road, Balluta Area, Area near ITS and Baltiku Street. However the Council has identified and recommended to the Authorities concerned other areas where bring in sites can be situated. These are Wilga Street, St Andrews Road near Pender place, Sacred Heart Street, Mensija Str under the bridge, B'Kara Road (near Sagra Lane), William H, Precott Str, St Mark Str c/w St Michael Str, Scicluna Str (near Balluta Buildings) & Triq il-Bahar l-Iswed.

The Council has ensured that adequate parking bays and access to persons with disabilities be implemented. The Council intends to have car parks in the locality near ITS and in Triq Mikelangelo Borg.

1.0 Introduction and Situation Analysis

The Council received part of the funds from central Government (Memo 24/2009) for better accessibility in the locality, Balluta area.

The Council applied for Urban Improvement Funds for the Embellishment of Phase 1 of the Project for accessibility near Cavallieri Hotel Quay. Mepa permits number 2142/09. The Council also intends to apply for Phase 2 of this Project.

The Council has applied for Funds of ERDF Axis 2 (Ref Memo 11/2010). The Council applied to benefit from such funds so as to embellish Balluta Bay Area. The application for this project has been submitted.

The Council has requested financial assistance for the planting of Trees (Ref to Memo 12/2010). However, the project is temporarily on hold (Refer to Incoming 3086/10).

The Council is in the process of resurfacing 14 streets within the locality through the process of Public Private Partnership (Refer to Memo 45/2010).

The Council received funds from the Central Government (Memo 32/2010) so that part of B'Kara Road was resurfaced re: Pope's Visit.

The Council received funds for the cleaning of seabed at il-Bajja ta' Spinola as part of Memo 73/2010 – Reward Initiative Cleanest Locations.

The Council participated in the scheme of door to door waste separation.

In collaboration with the Ministry for Resources & Human Affairs additional cleaning services were offered during the summer months, as well as first aid facilities.

Since Paceville area is frequented by thousands of people every weekend, the Council also provides extra cleaning services so as to keep the place in a better state. Apart from this, the Council also provides additional cleaning services daily during the summer months. Additional funds were received through a scheme towards this effect.

It is proposed that in collaboration with the Ministry of Tourism, a Tourism Information office would be provided, and the steps leading to Balluta bay to be reinforced.

As from June 2002, the council was entrusted with issuing of all permits that were previously entrusted to the Police. This has substantially increased the administrative work considerably.

With effect from 1st June 2002, the Council was entrusted with the street lighting devolution by virtue of L.N. 114 of 2002. Subsequently the Council is, as yet, responsible for central hanging and wall hang type lamps.

The AKL entered into an agreement with the Malta Transport in order to affix to the Bus Shelters information to the community services of routes in the respective areas.

1.0 Introduction and Situation Analysis

During the year, the Council ensured that the Internet service and Wifi for e-government was available to the public.

The Council is still in the process of making a twinning agreement with the locality of Corfu in Greece.

The Council still plans to get support from the Central Government to continue with the Town Planning Project for the whole of St. Julian's.

The Mayor and Executive Secretary attended the ceremony of the Covenant of Mayors in Brussels. In order to seal the Covenant of Mayors a SEAP report was made.

The Council shall continue to train its' staff and Councillors to enable them to apply best management practices with respect to the management of Council affairs and in order to increase the service to the community.

Peter Bonello
Mayor

Helen Walker
Executive Secretary

2.0 Mission statement and Values

2.1 Mission Statement

The St. Julians Local Council will continue to strive to create the right atmosphere for the residents of St. Julians by embarking on a Town Planning Project aimed to create a balance between commercial and recreational areas. This will be achieved by engaging professional bodies to carry out the necessary studies, surveys and plans prior to embarking into its gradual implementation. We will also seek to control the present development by co-operating with the Planning Authority, thus:

- Representations will be made whenever it is felt that certain projects will ill effect the residents or the community at large.
- Suggestions are put forward so that certain buildings of historical or characteristically value are included in the list of Protected Property.
- The Malta Environment & 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 thus creating more awareness regarding the Council's function.

2.2 Values

- The just and open administration of all Council business.
- To maximise the benefits of the Community as a whole while respecting the needs of the individual and of specific sectors.
- To respect the environmental and cultural heritage of our community.
- To instil in each and every resident more civic pride.
- 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

Objectives	Expected Results
1. To establish a modern and environment friendly town planning policy for the whole of St Julians and embark on its implementation in phases.	1. The existing open spaces, especially Government owned areas, will be identified and earmarked for landscaping and to improve sports facilities to enhance healthy recreational grounds for the residents and their families. This policy will also help to link the various existing units such as Ta` Giorni – Spinola - The Village – Balluta – Paceville - St. George's into one whole St Julians.
2. Restructuring of Elia Street. A/C no. 7561. – (Works Completed)	2. Since this Street is situated within the Urban Conservation Area (UCA) of St. Julians, it is recommended, as also frequently advised by the Environmental Management Unit of the Malta Planning & Environment Authority, that surfacing of this road should be of a material, which enhances the air of tradition.
3. To modernise the financial administration into a more efficient computerised system.	3. Buying accounting software and adapting in service to improve administration.
4. Paving of Parvis in Historical Centres -	4. To Maintain the traditional character which distinguish it from its neighbours. It is suggested that pulverised lava tiles be used. The advantage of this type of tiles is that it has a reasonable price over conventional quarried lava slabs, is available in different colours and is durable and strong as any similar material on the market.
5. Embellishment of playing field in B'Kara Road. – (Works Completed)	5. It is expected to embellish the area to EU standards for recreation purposes.

3.0 Objectives, Expected Results and Strategies

3.2 Long term objectives and expected results

Objectives	Expected Results
5. To maintain and improve the road surfaces in St Julians using the policy of priorities (See Annex 3 as submitted in previous business plan)	5. Meet the dire expectations of the residents of St Julians and further minimise complaints.
6. Continue with Town Planning Policy for St Julians.	6. Offer alternative opportunity to the residents to seek healthier recreational areas created through landscaping and sports centres. It is anticipated that the Central Government will approve the necessary financial assistance.
7. A forestation of the valleys.	7. This will impede the further destruction of the valleys while help to embellish the area and providing the right environment to counter balance the effect of the existing clusters of building emanating from the surge for tourist attraction.

3.0 Objectives, Expected Results and Strategies

3.3 Strategies**Objective No. 1.**

The contracted method will be used while help will be sought from the Central Government in the form of Special Needs. Sponsorships from the private enterprise will also be encouraged.

Objective No. 2 & 4.

The Council aims at reintroducing historical values. Once the necessary studies and costing will be available, discussions will be initiated with the Central Government so that co-ordination of works will be implemented.

Objective No. 3.

The Council has resumed the modernisation of its administrative function by the purchasing of two other state of the art computers. It is planned that the computerised accounting system, which has been introduced, will facilitate retrieval of financial information conforming to financial regulations and facilitates the process of Trading Licenses.

Objective No. 5.

We continue with the preliminary studies already underway while we embark on the implementation exercise in phases.

Regarding objective No. 6.

The Council will endeavour to continue in its path to reach these objectives by seeking assistance from Central Government and other interested parties in order to reach the target set in these objectives.

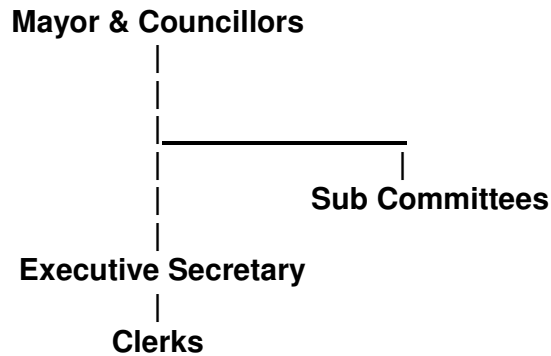
Objective No. 7.

Here it is anticipated that the Council will find both the moral and financial support of the Environment Dept and the Agricultural Dept., coupled with the co-operation of the public who will then be encouraged to plant trees to commemorate special events such as: births, marriages etc.

4.0 Operations, Analysis and General Activities

4.1 Organisation

The organisation structure, which at present is dealing with the day-to-day business.



- The policymaking is in the hands of the Council.
- The sub committees once functioning will help in the Council's business to make it more effective and enhance supervision.
- The Executive Secretary is the executive, financial and administrative head responsible to carry out the Council's business.
- The clerks carry out reception and telephone handling and various other clerical and accounting duties.

5.0 Financial and Performance Forecast

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5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2011 €	2012 €	2013 €	2011 - 2013 €
2	Income				
0000	Government	636,283.00	642,646.00	655,500.00	1,934,429.00
0020	Bye-Laws	95,733.00	96,691.00	98,625.00	291,049.00
0090	Investment	500.00	505.00	515.00	1,520.00
0100	General				
	TOTAL	732,516.00	739,842.00	754,640.00	2,226,998.00
1	Expenditure				
1000	Personal Emoluments	134,729.00	137,424.00	140,172.00	412,325.00
2000	Operations and maintenance	683,118.00	689,952.00	703,747.00	2,076,817.00
7000	Capital Expenditure	202,470.00	90,560.00	60,560.00	353,590.00
	TOTAL	1,020,317.00	917,936.00	904,479.00	2,842,732.00
	SURPLUS/DEFICIT	(287,801.00)	(178,094.00)	(149,839.00)	(615,734.00)
	BROUGHT FORWARD(see carry forward cash budget 4.0)	49,101.00	(238,700.00)	(416,794.00)	49,101.00
	CARRY FORWARD	(238,700.00)	(416,794.00)	(566,633.00)	(566,633.00)

5.2 Notes and Assumptions

- Income**
- Assume a 1 % increase in 2012 over 2011, and a 2 % increase in 2013 over 2012.
 - Currently investigating new opportunities for contributions receivable from commercial organisations and others.
- Expenditure**
- Increase in Personal Emoluments due to anticipated wages / salary increase of 2 % per year. Expect slight increase in Operations & Maintenance Expenditure due to price increase (1 % in 2012 & 2 % in 2013)
 - Deficit for each of the three years is expected to be funded following request to Central Government under and other assistance programmes.

5.0 Financial and Performance Forecast

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5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 €	FORECAST 2012 €	FORECAST 2013 €	FORECAST 2011 - 2013 €
2	Income				
0000	Government				
0001	Annual	577,373.00	583,147.00	594,810.00	1,755,330.00
0002	Supplementary	27,999.00	28,279.00	28,845.00	85,123.00
0003	Special needs				
0004	Public/government delegations				
0015	Other	30,911.00	31,220.00	31,845.00	93,976.00
		636,283.00	642,646.00	655,500.00	1,934,429.00
0020	Bye-Laws				
0021	Community services				
0022	Permits	26,053.00	26,314.00	26,840.00	79,207.00
0036	Contravention of bye-laws	61,480.00	62,095.00	63,337.00	186,912.00
0056	Sponsorships				
0067	General	8,200.00	8,282.00	8,448.00	24,930.00
		95,733.00	96,691.00	98,625.00	291,049.00
0090	Investment				
0091	Bank interest	500.00	505.00	515.00	1,520.00
0096	Government securities				
		500.00	505.00	515.00	1,520.00
0100	General				
0110	Donations				
0120	Contributions				
0121	EU Funds				
	TOTAL	732,516.00	739,842.00	754,640.00	2,226,998.00

5.0 Financial and Performance Forecast**5.4 Indicators to measure effectiveness performance**

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5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2011 €	2012 €	2013 €	2011 - 2013 €
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	9,546.00	9,737.00	9,932.00	29,215.00
1200	Employee salaries and wages	89,486.00	91,276.00	93,101.00	273,863.00
1300	Bonuses	7,942.00	8,101.00	8,263.00	24,306.00
1400	Income supplements	1,463.00	1,492.00	1,522.00	4,477.00
1500	Social Security contributions	16,292.00	16,618.00	16,950.00	49,860.00
1600	Councillors allowance	8,800.00	8,976.00	9,156.00	26,932.00
1700	Overtime	1,200.00	1,224.00	1,248.00	3,672.00
		134,729.00	137,424.00	140,172.00	412,325.00
2000	Operations and maintenance				
2100	Utilities	23,800.00	24,038.00	24,519.00	72,357.00
2200	Materials and supplies	11,950.00	12,070.00	12,311.00	36,331.00
2300	Repair and upkeep	90,936.00	91,845.00	93,682.00	276,463.00
2400	Rent	1,500.00	1,515.00	1,545.00	4,560.00
2500	National / International memberships	1,550.00	1,566.00	1,597.00	4,713.00
2600	Office services	12,650.00	12,777.00	13,032.00	38,459.00
2700	Transport	1,100.00	1,111.00	1,133.00	3,344.00
2800	Travel	6,660.00	6,727.00	6,861.00	20,248.00
2900	Information services	4,550.00	4,596.00	4,687.00	13,833.00
3000	Contractual services	426,425.00	430,689.00	439,303.00	1,296,417.00
3100	Professional services	32,389.00	32,713.00	33,367.00	98,469.00
3200	Training	1,050.00	1,061.00	1,082.00	3,193.00
3300	Community and hospitality	67,858.00	68,537.00	69,907.00	206,302.00
3400	Incidental expenses	700.00	707.00	721.00	2,128.00
3600	Spejjez ta' Infurzar tal-ligi				
		683,118.00	689,952.00	703,747.00	2,076,817.00
7000	Capital expenditure				
7001	Acquisition of property	7,560.00	7,560.00	7,560.00	22,680.00
7100	Construction				
7200	Improvements	2,000.00	2,000.00	2,000.00	6,000.00
7300	Equipment	1,000.00	1,000.00	1,000.00	3,000.00
7400	Funds set aside re legal litigation				
7500	Special programmes	191,910.00	80,000.00	50,000.00	321,910.00
		202,470.00	90,560.00	60,560.00	353,590.00
TOTAL		1,020,317.00	917,936.00	904,479.00	2,842,732.00

6.0 Capital Developments

Acc. No.		2011		2012		2013		2011 -2013
Project No.	Project Descrip.	Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property	7,560.00		7,560.00		7,560.00		22,680.00
7001	Council Premises / Loan Repayment		7,560.00		7,560.00		7,560.00	
7100	Construction							
7200	Improvements	2,000.00		2,000.00		2,000.00		6,000.00
7210	Office Furniture							
7230	New Street Signs		2,000.00		2,000.00		2,000.00	
7300	Equipment	1,000.00		1,000.00		1,000.00		3,000.00
7310	Advanced Equipment		1,000.00		1,000.00		1,000.00	
7500	Special programmes	191,910.00		80,000.00		50,000.00		321,910.00
7567	Thawwil ta Sigar		999.00					
7570	Accessibilita near Kavallieri Hotel Quay		30,911.00					
7569	Private Public Partnership		160,000.00		80,000.00		50,000.00	
TOTAL		202,470.00		90,560.00		60,560.00		353,590.00

6.2 Notes and Assumptions

The execution of each project is subject to the availability of funds and potential changes in the Council's Capital development priorities.

No quotations have been requested for Capital Projects pending the approval of building permits. However prices have been based on technical estimates obtained from consultants.