



SAN GILJAN

St Julians Local Council

Business Plan

2016 - 2018

Table of Contents

Introduction and Situation Analysis	1
Mission Statement and Values	3
Objectives, Expected Results and Strategies	4
Operations Analysis & General Activities	7
Financial and Performance Forecast	8
Capital Development	11

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,
- Collection of recycled waste,
- Cleaning and maintenance of public conveniences,
- Cleaning and maintenance of gardens and park
- Local enforcement system.
- Contracts manager.
- Accountancy services.
- Street lighting devolution.

The Council received 700 complaints of which 363 were settled, 293 were closed whilst 44 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 Council intends to have an old people's 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.

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, Wilga Street (near Dragonara) 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 St Andrews Road near Pender place, Sacred Heart Street, Sacred Heart Street (near Casa Leone), Mensija Str under the bridge, B'Kara Road (near Sagra Lane), William H, Prescott Str, St Mark Str c/w St Michael Str, Scicluna Str (near Balluta Buildings) and Triq il-Bahar l-Iswed. These sites will be controlled in the near future with the means of CCTV cameras.

The Council has ensured that adequate parking bays and access to persons with disabilities be implemented. The Council has increased the number of parking bays for persons with special needs and also improved the accessibility on beaches and on pavements.

In collaboration with the Malta Tourism Authority the San Giljan Local Council is discussing the replenishment of Balluta Bay.

The Council has received part of the funds for the resurfacing of a number of roads within the locality through the process of Public Private Partnership (Refer to Memo 45/2010).

The playing field and Football Ground Complex in Ta' Giorni, has been vandalised for quite a few times and it was impossible to continue doing the maintenance works.

1.0 Introduction and Situation Analysis

The playing field and Football Ground Complex in Ta' Giorni, has been vandalised for quite a few times and it was impossible to continue doing the maintenance works. With the assistance of the central government a drastic maintenance intervention was undertaken. The intention of the Council is that the Complex will be managed in partnership with third parties so it will be kept better.

The Council has made the first contact to establish a twinning agreement with the Commune of Pisa. The aim if this twinning is to share common interest issues that interest both harbour towns. The Council has established as well contact with the Commune of Pisa regarding the flooding relief systems and possible solutions to be applied to our town.

The Council became a member of ECAD. During the conferences all members share their experiences, and the Council will continue to give its part.

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.



Karl Gouder
Mayor



Paul Spiteri
Executive Secretary

2.0 Mission Statement & 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 & 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 Triq Scicluna. Replace with new projects such as PPP roads - Old people's home	2. Landscaping, improvement of accessibility and another place for relaxation.
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. Twinning	5. Consolidation of community service through co-operation with local entities (band clubs, ngo's etc). Also to establish active participation and cultural activities, both locally and as well abroad through twinning agreement with other towns.

3.0 Objectives, Expected Results & Strategies

3.2 Long term objectives and expected results

Objectives	Expected Results
6. To maintain and improve the road surfaces in St Julians using the policy of priorities (See Annex 3 as submitted in previous business plan)	6. Meet the dire expectations of the residents of St Julians and further minimise complaints.
7. Continue with Town Planning Policy for St Julians.	7. 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.
8. A forestation of the valleys.	8. 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.
9. Resurfacing of Roads – PPP	9. The following roads has been resurfaced:- Claire E. Engle Str, Michelangelo Cagiano Str, San Mark Str, Klarissi Str and Triq il-Qalb Imqaddsa. This to ensure a better flow of traffic, thereby improving the safety of the community.

3.0 Objectives, Expected Results & 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.

The Council will establish contact with strategic partners so that we exploit cooperation on various issues like citizens exchange, exchanges of best practices and compilation of strategic management based on other town's experience. First contacts with town of Pisa were established.

Objective No. 6.

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

Regarding objective No. 7.

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. 8.

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 & General Activities

4.1 Organisation

- 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

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2016 €	FORECAST 2017 €	FORECAST 2018 €	FORECAST 2016 - 2018 €
2	Income				
0000	Government	741,101	746,100	751,100	2,238,301
0020	Bye-Laws	117,000	119,000	121,000	357,000
0090	Investment	400	500	500	1,400
0100	General				
	TOTAL	858,501	865,600	872,600	2,596,701
1	Expenditure				
1000	Personal Emoluments	156,314	159,314	162,314	477,942
2000	Operations and maintenance	559,963	570,500	580,500	1,710,963
7000	Capital Expenditure	178,467	78,000	100,000	356,467
	TOTAL	894,744	807,814	842,814	2,545,372
	SURPLUS/DEFICIT	(36,244)	57,786	29,786	51,329
	BROUGHT FORWARD(see carry forward cash budget 4.0)	441,872	405,628	463,414	
	CARRY FORWARD	405,628	463,414	493,200	

5.2 Notes and Assumptions

- Income**
- Assume a 1 % increase in each year.
 - Currently investigating new opportunities for contributions receivable from commercial organisations and others.

- Expenditure**
- Increase in Personal Emoluments due to anticipated wages / salary increase of 1 % per year. Expect slight increase in Operations & Maintenance Expenditure in certain items due to price increase of 1% each year.

5.0 Financial and Performance Forecast

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2016 €	FORECAST 2017 €	FORECAST 2018 €	FORECAST 2016 - 2018 €
2	Income				
0000	Government				
0001	Annual	655,101	660,100	665,100	1,980,301
0002	Supplementary				
0003	Special needs				
0004	Public/government delegations				
0015	Other	86,000	86,000	86,000	258,000
		741,101	746,100	751,100	2,238,301
0020	Bye-Laws	50,000	51,000	52,000	153,000
0021	Community services	0	0	0	0
0022	Law iforcement income	10,000	11,000	12,000	33,000
0036	Tender Doc Fees	1,000	1,000	1,000	3,000
0056	Sponsorships(landscaping)	6000	6,000	6,000	18,000
0067	General	50,000	50,000	50,000	150,000
		117,000	119,000	121,000	357,000
0090	Investment				
0091	Bank interest	400	500	500	1,400
0096	Government securities				
		400	500	500	1,400
0100	General				
0110	Donations				
0120	Contributions				
0121	EU Funds				
	TOTAL	858,501	865,600	872,600	2,596,701

5.0 Financial and Performance Forecast

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2016 €	2017 €	2018 €	2016 - 2018 €
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	10,869	11,066	11,365	33,300
1200	Employee salaries and wages	109,121	110,653	111,621	331,395
1300	Bonuses	9,129	9,629	10,329	29,087
1400	Income supplements	1,332	1,400	1,500	4,232
1500	Social Security contributions	9,000	9,500	10,000	28,500
1600	Councillors allowance	11,200	11,200	11,200	33,600
1700	Overtime	5,663	5,866	6,299	117,828
		156,314	159,314	162,314	477,942
2000	Operations and maintenance				
2100	Utilities	12,050	12,171	12,290	36,511
2200	Materials and supplies	7,250	7,322	7,390	21,962
2300	Repair and upkeep	86,696	88,560	91,437	266,693
2400	Rent	2,000	2,000	2,000	6,000
2500	National / International memberships	6,000	6,000	6,000	18,000
2600	Office services	8,350	8,500	8,700	25,550
2700	Transport	7,945	8,245	8,445	24,635
2800	Travel	0	3,000	3,000	6,000
2900	Information services	600	600	600	1,800
3000	Contractual services	379,512	383,307	389,350	1,152,169
3100	Professional services	25,000	25,250	25,500	75,750
3200	Training	500	750	750	2,000
3300	Community and hospitality	23,560	23,795	24,020	71,375
3400	Incidental expenses	500	1,000	1,000	2,500
3600		559,963	570,500	580,500	1,710,963
7000	Capital expenditure				
7001	Acquisition of property	7,557	7,557	7,557	22,671
7100	Construction				00
7200	Improvements	1,500	1,500	2,500	5,500
7300	Equipment	400	400	1000	1,800
7400	Project- Garden Scicluna Str1	100,000			100,000
7500	Special programmes	69,010	68,543	88,943	226,496
		178,467	78,000	100,000	351,673.00
TOTAL		894,744	865,600	872,600	2,632,944

6.0 Capital Development

6.0 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.