



St Julians Local Council

Business Plan

2017 -2019

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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,
- 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 630 complaints of which 258 were settled, 320 were closed whilst 52 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.

During 2016 some of the major contract for services were reissued and suppliers were changed, with satisfactory results. A number of small projects were executed, amongst which the resurfacing of roads, new pavements and road markings.

The Council continued to insist with central government authorities about the need to have an old peoples home in the locality. 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 , Ta' Giorni Road, Balluta Area, Wilga Street (near Dragonara) and Dun Guzepp Xerri St.. These sites areb now being with the means of CCTV cameras which are being monitored by the Cleansing Department.

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 concluded the problem that we had with the contractor on the issue of the resurfaced roads on the PPP scheme. The Council is currently considering wheter to continue with the programme or introduce other roads on this scheme.

The playingfield and Football Ground Complex in Ta' Giorni, after it was vabdalised for a number of times, and a maintenance intervention by the the central government., the playingfield is opened daily with the assistance of a volunteer from the area. The

1.0 Introduction and Situation Analysis

football ground on the on the otherhand is kept close. . The Council is asking the Lands department for authorisation so that the Council will be in a position to issue a call so that the Complex will be managed in partnership with third parties so it will be kept better .

The idea for a twinning agreement with Pisa was dropped from their side. The Council though started an other attempt to make a twinning agreement with Kunszentmiklos (Hungary) and already participated in one of their activities. . The aim if this twinning is to share common interest issues that interest both towns.

The Council is a member of ECAD. During the conferences all members share their experiences, and the Council will continue to give it's 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. A revamp on the IT System has started in 2016 and will be concluded in the coming months, A staff member was added during this year to compliment the administrative staff of the Council.



Guido Dalli
Mayor



Paul Spiteri
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.

4.0 Operations, Analysis and General Activities**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 steps in Triq Scicluna. Replace with new projects such as PPP roads - Old people's home	2. Landscaping improvent, improvement of accessibility and another place for relaxation. Insist with authorities so that the proper permits are issued.
3. Paving of Parvis in Historical Centres -	3. 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.
4. Twinning	4. 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.

3.2 Long term objectives and expected results**Objectives****Expected Results**

2.0 Mission statement and Values

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| 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) | 6. 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. Aforestation 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. |
| 8. Resurfacing of Roads – PPP | 8. To ensure a better flow of traffic, there by improving the safety of the community. Identifying roads that need to be resurfaced. |

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 & 3.

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. Seek EU funds for restoration projects,

Objective No. 4.

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 towns experience. First contacts with town of Pisa were established.

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 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.

2.0 Mission statement and Values

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 Forecasts

The Council received 630 complaints of which 258 were settled, 320 were closed whilst 52 are still pending although action has already been taken.

5.1 Three-Year Financial Forecast

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2017	2018	2019	2017-2019
		Euro	Euro	Euro	Euro
2	Income				
0	Government	842,739	842,739	842,739	2,528,217
20	Other income	10,000	10,100	10,201	30,301
90	Investment	-	-	-	-
	TOTAL	852,739	852,839	852,940	2,558,518
1	Expenditure				
1000	Personal Emoluments	157,428	160,961	164,180	482,569
2000	Operations, maintenance and administration	607,449	619,598	631,990	1,859,037
7000	Capital Expenditure	86,500	52,000	52,000	190,500
	TOTAL	851,377	832,559	848,170	2,532,106
	SURPLUS	1,362	20,280	4,770	26,412
	RETAINED NET CURRENT ASSETS				
	BROUGHT FORWARD	300,000	301,362	321,642	
	CARRIED FORWARD	301,362	321,642	326,412	

5.2 Three Year Income Forecast

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Capital Developments**5.3 Three Year Expenditure Forecast**

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2017	2018	2019	2017-2019
		Euro	Euro	Euro	Euro
1 Expenditure					
1000	Personal Emoluments				
1100	Mayor's allowance	10,865	11,082	11,304	33,251
1200	Employee salaries and wages	104,846	106,943	109,082	320,871
1300	Bonuses	9,743	9,972	10,205	29,920
1400	Income supplements	1,323	1,700	1,700	4,723
1500	Social Security contributions	13,151	13,414	13,682	40,247
1600	Allowances	16,000	16,320	16,646	48,966
1700	Overtime	1,500	1,530	1,561	4,591
		157,428	160,961	164,180	482,569
2000	Operations and maintenance				
2100	Utilities	12,050	12,291	12,537	36,878
2200	Materials and supplies	8,500	8,670	8,843	26,013
2300	Repair and upkeep	150,000	153,000	156,060	459,060
2400	Rent	2,300	2,346	2,393	7,039
2500	International memberships	1,000	1,020	1,040	3,060
2600	Office services	7,400	7,548	7,699	22,647
2700	Transport	8,000	8,160	8,323	24,483
2800	Travel	3,000	3,060	3,121	9,181
2900	Information services	2,500	2,550	2,601	7,651
3000	Contractual services	351,199	358,223	365,387	1,074,809
3100	Professional services	25,000	25,500	26,010	76,510
3200	Training	-	-	-	-
3300	Community and hospitality	35,500	36,210	36,934	108,644
3400	Incidental expenses	1,000	1,020	1,040	3,060
3600	LES Related expenditure	-	-	-	-
		607,449	619,598	631,990	1,859,037
7000	Capital expenditure				
7001	Acquisition of property	-	-	-	-
7100	Construction	-	-	-	-
7200	Improvements	-	-	-	-
7300	Equipment	11,500	2,000	2,000	15,500
7500	Special programmes	75,000	50,000	50,000	175,000
		86,500	52,000	52,000	190,500
TOTAL		851,377	832,559	848,170	2,532,106

Capital Developments**5.4 Three Year Capital Development Forecasts**

Acct. No. Project No.	Capital Expenditure Project Description	2017	2018	2019	2017 - 2019
		Amount Euro	Amount Euro	Amount Euro	Amount Euro
7001	Acquisition of property				-
7100	Construction				-
7200	Improvements				-
7300	Equipment	11,500	2,000	2,000	15,500
7500	Special programmes	75,000	50,000	50,000	175,000
TOTAL New Projects:		86,500	52,000	52,000	190,500