



SAN GILJAN

St Julians Local Council

Business Plan

2018 -2020

Table of Contents

Introduction and Situation Analysis	1
Mission Statement and Values	3
Objectives, Expected Results and Strategies	4
Operations Analysis & General Activities	5
Financial and Performance Forecast	6
Capital Development	

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
- Contracts manager.
- Accountancy services.
- Street lighting .

The Council received 685 complaints of which 372 were settled, 290 were closed whilst 23 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 2017 we gave issued a new contract for Street Cleaning after a one of the bidders contested the adjudication and lost the appeal . A new contract for Christmas Decorations was signed, as well as new contract for the purchase and installation of Playing Equipment and Gym equipment in Spinola Gardens, and embellishment works on Scicluna steps some of the major contract for services were reissued and suppliers were changed, were allocated and works should start at beginning of 2018. Amongst the small project executed during the year 2017 included , the resurfacing of part of Triq Mensija, part of the Pavement in Triq Wied Ghomor, road markings in different parts of St Julians, refurbishing of the Lanterns on the bridge of the Parish Church, and the installation of CCTV cameras to prevent abuse, amongst others. The Council with the collaboration of various NGO's and private entities continue with the painting of various trees in different parts of ST Julians

The Council continued to insist with central government authorities about the need to increase the leasing period of the Spor Complex, Dun Anton Sciberras , in Ta Giorni so that the Council would be able to sub-lease it to third party. The Council had meeting and correspondence as well about Spinola Palace so that this Palace is devaluated to the Council to be used as Administrative office and a Town Civic Centre. It seems as well that the request for an Old Peoples Home that have been discussed with the Central Authority, this year registered no progress notwithstanding the insistence for the Council.

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.

1.0 Introduction and Situation Analysis

In collaboration with the Malta Tourism Authority the San Giljan Local Council have embarked in a project to embellish the kerbs and tress in the promenade as well an embellishment works in Balluta Square.

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 Council have as well a list of projects that are in advance planning stage of the following. Projects:

- a) Installation of an ATM Machine in Ta Giorni
- b) Installation of a Ramp amd re alignment of the Pavement in Ballluta Square next to BOV Blanch
- c) Re alignment of Road in Triq Dragonara c.w Church Street in Paceville
- d) Construction of a steps in Triq il-Klarissi.
- e) Embellishment works of the Steps to the Parish Church Bridge.
- f) The war Memorial next to Lapsi Chuchr
- g) The Monument for Guze Tanti in Guzeppi Tanti Sqr.

Most of the funds for these project and the projects for Scicluna Steps and Equipment in Spinola Gardens, will come of the UIF Fund.

The ouncil during 2017 concluded and signed the Twinning agreement with Kunszentmiklos (Hungary) aand we are looking forward to start coolaboration I EU funded project with this Municipality.

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 continue to train its' staff , amongst which on Health and Safety, during 2017 it as well improved the IT System, installed an new Telephone system, concluded the set up of its Web Page and consolidated the use of Social Media with an active Facebook page. The Council have plans as well to have its request and issuing for various permits on-line.



Guido Dalli
Mayor



Paul Spiteri
Executive Secretary

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 ERA 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**3.1 Short term objectives and expected results**

Objectives	Expected Results
<p>1. To establish a modern and environment friendly town planning policy for the whole of St Julians and embark on its implementation in phases.</p>	<p>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.</p>
<p>2. The execution of the Scicluna Steps Project An embellishment works in part of Balluta Square An upgrading project for Pjazza Qalb ta Gesu (Spinola) To conclude all projects started in 2017, amongst which the War Memorial, the Memorial for Guze Tanti, the resurgacing of Part of Dragonara Rd, the stairs in Triq Klarissi, the Embellishment works in Spinola Gardens,</p>	<p>2. Landscaping improvent, improvement of accessibility and another place for relaxation. Insist with authorities so that the proper permits are issued.</p>

- | | |
|--|---|
| <p>3. Paving of Parvis in Historical Centres - Embellishment works on the stairs on the bridge of the Parish Church</p> <p>4. Twinning</p> | <p>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.</p> <p>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.</p> |
|--|---|

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. 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. Exploitation of the UIF funds available for the use by our Council for major embellishment projects.

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 Central 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.

4.1 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.

5.1 Three-Year Financial Forecast (summary)

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2018 Euro	2019 Euro	2020 Euro	2018-2020 Euro
2	Income				
0	Government	1,050,642	1,050,642	1,050,642	3,151,926
20	Other income	118,000	119,180	120,372	357,552
90	Investment	-	-	-	-
	TOTAL	1,168,642	1,169,822	1,171,014	3,509,478
1	Expenditure				
1000	Personal Emoluments	167,230	170,826	174,242	512,298
2000	Operations, maintenance and administration	627,976	640,536	653,346	1,921,858
7000	Capital Expenditure	310,000	310,000	310,000	930,000
	TOTAL	1,105,206	1,121,361	1,137,588	3,364,155
	SURPLUS/DEFICIT	63,436	48,461	33,426	145,322
	RETAINED NET CURRENT ASSETS				
	BROUGHT FORWARD	500,000	563,436	611,897	
	CARRIED FORWARD	563,436	611,897	645,322	

5.0 Financial and Performance Forecast

5.2 Three Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2018 Euro	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2018-2020 Euro
2	Income				
0	Government				
1	Annual	800,642	800,642	800,642	2,4
2	Supplementary	-	-	-	
3	Special needs	-	-	-	
4	Public/government entities	-	-	-	
15	Other	250,000	250,000	250,000	7
		1,050,642	1,050,642	1,050,642	3,1
20	Other income				
21	Community services	-	-	-	
36	Contravention of bye-laws	30,000	30,300	30,603	
56	Contributions and donations	18,000	18,180	18,362	
66	General services	70,000	70,700	71,407	2
		118,000	119,180	120,372	3
90	Investment				
91	Bank interest	-	-	-	
96	Government securities	-	-	-	
		-	-	-	
TOTAL		1,168,642	1,169,822	1,171,014	3,5

5.3 Three year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2018 Euro	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2018-2020 Euro
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	11,118	11,340	11,567	34,025
1200	Employee salaries and wages	115,208	117,512	119,862	352,582
1300	Bonuses	9,750	9,979	10,213	29,942
1400	Income supplements	1,454	1,700	1,700	4,854
1500	Social Security contributions	12,000	12,240	12,485	36,725
1600	Allowances	11,200	11,424	11,652	34,276
1700	Overtime	6,500	6,630	6,763	19,893
		167,230	170,826	174,242	512,298
2000	Operations and maintenance				
2100	Utilities	10,500	10,710	10,924	32,134
2200	Materials and supplies	8,500	8,670	8,843	26,013
2300	Repair and upkeep	100,000	102,000	104,040	306,040
2400	Rent	2,300	2,346	2,393	7,039
2500	International memberships	1,000	1,020	1,040	3,060
2600	Office services	10,000	10,200	10,404	30,604
2700	Transport	9,000	9,180	9,364	27,544
2800	Travel	3,000	3,060	3,121	9,181
2900	Information services	1,500	1,530	1,561	4,591
3000	Contractual services	409,576	417,768	426,123	1,253,467
3100	Professional services	25,000	25,500	26,010	76,510
3200	Training	1,600	1,632	1,665	4,897
3300	Community and hospitality	22,000	22,440	22,869	67,322
3400	Incidental expenses	3,000	3,060	3,121	9,181
3600	LES Related expenditure	1,000	1,020	1,040	3,060
3800	Twinning	20,000	20,400	20,808	61,208
		627,976	640,536	653,346	1,921,858
7000	Capital expenditure				
7100	Construction	-	-	-	-
7200	Improvements	-	-	-	-
7300	Equipment	10,000	10,000	10,000	30,000
7500	Special programmes	300,000	300,000	300,000	900,000
		310,000	310,000	310,000	930,000

TOTAL

1,105,206

1,121,361

1,137,588

3,364,1

5.4 Capital Expenditure Forecast

Acct. No. Project No.	Capital Expenditure Project Description	2018	2019	2020	2017 - 2019
		Amount Euro	Amount Euro	Amount Euro	Amount Euro
7001	Acquisition of property				-
7100	Construction				-
7200	Improvements				-
7300	Equipment	10,000	10,000	10,000	30,000
7500	Special programmes	300,000	300,000	300,000	900,000
TOTAL New Projects:		310,000	310,000	310,000	930,000


6.0 Capital Development

6.1 Projects using UIF Funds and CPS

After the amalgamation of the funds available under the Urban Improvement Fund and the Community Parking Scheme, our Council can embark in a large scale projects for the coming years embark in a large scale project for the benefit of our community. The Council have already projected some project mentioned above and reflected on the Financial Forecast.

6.2 Capital Projects

Amongst the projects that the Council is studying to make use of these funds, is the embellishment works on Piazza Qalb Mqaddsa (Spinola), Old Peoples Home and Day Centre, and major resurfacing works.



Paul Spiteri
Executive Secretary