



## **St Julians Local Council**

### **Business Plan**

**2019 - 2021**

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**1.0 Introduction and Situation Analysis**

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The Council has endeavoured to sustain progress in various aspects through the necessary services being provided for the following 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 send 2497 correspondence and received 8981 most of which concern complains, suggestions and other correspondence on various issues.

During 2018 the Council issued new Contract for Parks and Gardens, Tender for Maintenance of Soft Areas, Service of an Architect and Works Manager, Building of a room to Host an ATM and embellishment of the area, and the Building of a Pedestal and embellishment of the Soft area in Wessghat Guzi Tanti. Other contracts were given for the Mini Bus Service in the summer months, and the Construction of a War Memorial.

The Council had during 2018 made contracts to make use of the Development funds to Resurface a number of Roads in San Giljan. We still need to conclude contracts for the embellishment of Spinola Gardens and for the Project of Scicluna Steps. During the year we have as well submitted plans to make use of these funds as well for Piazza Qalb ta Gesu, which is still in the planning stage.

The Council continued to insist with central government authorities about the need to increase the leasing period of the 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 from the Council.

A number of interventions, including the resurfacing of the parking area, installation and maintenance works of the Street Lamps, maintenance of the railings and embellishment of the steps that takes to the bridge.

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**

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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 as installed new benches and bins.

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 and re allignment of the Pavement in Balluta Square next to BOV Banch
- c) Construction of a steps in Triq il-Klarissi.
- d) Resurfacing of Triq Forrest, Triq Francis Zammit , Part of Triq Baltiku, Part of Triq Ta Giorni and Part of Triq Claire E Engel.
- e) Embellishment of Spinola Gardens

The council during 2018, continued with the Twinning agreement with Kunszentmiklos ( Hungary) and had a Maltese delegation attending two activities in Hungary, while a Hungarian Delegation was present in Malta for A cultural Festival held in Balluta Squ

The Council continue to train its' staff , amongst which on Sage Computer application Data Protection Act , during 2018 as well continue to improved the IT System, , set up of its Web Page and On-line Payment System, consolidated the use of Social Media with an active Facebook page.

**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
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. The execution of the Scicluna Steps Project An upgrading project for Pjazza Qalb ta Gesu (Spinola) To conclude all projects started in 2018, amongst which , the stairs in Triq Klarissi, the Embellishment works in Spinola Gardens,	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 - Amongst which Lapsi Church, Balluta Fountain, and other areas	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
5. To maintain and improve the road surfaces in St Julians using the policy of priorities	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.

### **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
		2019	2020	2021	2019-2021
		Euro	Euro	Euro	Euro
<b>2</b>	<b>Income</b>				
0	Government	4,346,512	875,000	900,000	6,121,512
20	Other income	156,000	185,000	190,000	531,000
90	Investment	-	-	-	-
	<b>TOTAL</b>	<b>4,502,512</b>	<b>1,060,000</b>	<b>1,090,000</b>	<b>6,652,512</b>
<b>1</b>	<b>Expenditure</b>				
1000	Personal Emoluments	182,760	197,800	200,700	585,200
2000	Operations, maintenance and administration	671,960	680,000	705,000	2,056,960
7000	Capital Expenditure	3,597,876	200,000	200,000	3,817,876
	<b>TOTAL</b>	<b>4,452,596</b>	<b>1,077,800</b>	<b>1,105,700</b>	<b>6,636,096</b>
	<b>SURPLUS/DEFICIT</b>	<b>49,916</b>	<b>(17,800)</b>	<b>(15,700)</b>	<b>16,416</b>
	<b>RETAINED NET CURRENT ASSETS</b>				
	<b>BROUGHT FORWARD</b>	637,322	687,238	669,438	
	<b>CARRIED FORWARD</b>	687,238	669,438	653,738	

**5.0 Financial and Performance Forecast****5.2 Three Year Income Forecast**

ACCT NO.	DESCRIPTION	BUDGET 2019 Euro	BUDGET 2020 Euro	BUDGET 2021 Euro	BUDGET 2019-2021 Euro
<b>2 Income</b>					
0	Government				
1	Annual	802,642	812,800	820,500	2,435,942
2	Supplementary	-	-	-	
3	Special needs	-	-	-	
4	Public/government entities	-	-	-	
15	Other	3,543,870	62,200	79,500	3,526,570
		<b>4,346,512</b>	<b>875,000</b>	<b>900,000</b>	<b>5,962,512</b>
20	Other income				
21	Community services	-	-	-	
36	Contravention of bye-laws	70,000	80,000	85,000	235,000
56	Contributions and donations	18,000	19,000	20,000	56,000
66	General services	68,000	86,000	91,500	245,500
		<b>156,000</b>	<b>185,000</b>	<b>196,500</b>	<b>536,500</b>
90	Investment				
91	Bank interest	-	-	-	
96	Government securities	-	-	-	
		-	-	-	
<b>TOTAL</b>		<b>4,464,512</b>	<b>1,060,000</b>	<b>1,096,500</b>	<b>6,621,012</b>

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**6.0 Capital Development****6.1 Projects using Development Funds**

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 Ta Gesu (Spinola), Old Peoples Home and Day Centre, and major resurfacing works.

**Paul Spiteri**  
**Executive Secretary**