

SWIEQI LOCAL COUNCIL

BUSINESS PLAN

2011-2013

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0.1 Introduction and Situation Analysis

This is my forth report to the Director of Local Government in respect to the Business Plan for Swieqi Local Council 2011-2014. It is with pride that I report the substantial and sustainable progress which has been made since the last objections were laid out. It is the purpose of this document to illuminate on the successes and developments to date. It is important to record my thanks to all the personnel who have worked unstintingly to ensure that Swieqi Local Council continues to grow. The efforts of the team ensure that the community is the beneficiary of a constantly improving service.

I am delighted to report that not only has the deficit been completed eradicated but that we are now operating with a surplus of €79,000 which will be used to resurface Triq il-Qasam, Swieqi. The plans and drawing for the recreational facility which will also incorporate the new council offices are being taken care by he Ministry for Human Recourses, Of course, I must thank Minister George Pullicino for all the help he has given in this project. Devolution of half the land at Triq il-Keffa is completed.

Soon the Council will publish a call for tenders for the refurbishing of the Tennis Court and Tennis Clubhouse which will be financed from MEPA by UIF (Urban Investments Funds). A new photovoltaic system will also be installed on the roof of the clubhouse, this would of course help in generating electric and reduce Co2 emission, as committed by the Council by the year 2020 – SEAP report recently submitted to Brussels (Patt tas-Sindki)

Only 3 of the 23 roads previously reported as in need of resurfacing remain in a poor condition. These being part of Triq it-Terz/Triq ir-Ratal in Triq ta' l-Ibrag, Triq id-Dalja in Victoria Gardens and Triq Josef Kalleya in the lower part of Swieqi. Pressure is being made with Transport Malta to have the resurfacing of these 3 roads finished by the end of this year 2011. We are also involved with discussions with the Ministry for Human Resources to

complete the water culverts system in Triq it-Tiben, Triq il-Gejza, Triq l-Ilqugh, Triq il-Qasam and Triq Pedidalwett.


Following a successful application submitted by the Local Council all 23 roads in Madliena had be resurfaced. This project was all financed by the Central Government. The Council is also involved in discussions with the Ministry for Human Resources to rebuild rubble walls in Madliena and Swieqi (the upper part of Swieqi Road).

Our core values celebrate our community and the families that live in Swieqi and to this end we regularly organize well planned events which are popular with the residents. Examples of these events are; 8 outings for the elderly which includes a visit to Gozo, inquisitor's palace, Danish village and Castello dei Baroni. These outings were very well received and more are planned in the near future. The successful Skola Sajf programme will be repeated during the summer months, thus benefitting the youngest members of the community.

To summarize I am very pleased to submit such a positive report of progress in my capacity as Mayor of Swieqi. The report reflects out commitment to the residents and a genuine desire to become increasingly effective by a continuous pattern of development. The progress made allows the residents to feel well cared for. These successes are a team effort, the hard work and dedication of the councillors must be recognized and applauded. The Councillors are supported very well by, a thoroughly well organized, dynamic and caring council staff, who works extremely hard to ensure outcomes are positive and that views are listened to and taken note of. The Council staffs are led by a very experienced and responsible Executive Secretary who leads his team with flair and energy.

I have no doubts that Swieqi Local Council will continue to thrive and develop during this last year of my tenure.

I would like to take this opportunity to thank the Director and all personnel at the Department of Local Government for all the help they have given to Swieqi Local Council during the year.


CARMEN SAID
Mayor


HUGH ZAMMIT
Executive Secretary

2.0 Mission Statement and Values

2.1 Mission Statement

To actively pursue and rigorously enforce the campaign to protect the environment from existing threats whilst restoring the residential character of the locality. An integral part of this mission is to consider and balance the needs of the residential and commercial communities

2.2 Values

IMPARTIALITY

The mission will be implemented with due attention to equality of rights which promote impartiality, honesty and fairness across the services provided

TRANSPARENCY

The Council will exercise transparency and a sense of justice in all administrations of funds and business

CONSCIOUSNESS

The Council places improving the quality of life and preserving existing standards at the core of its philosophy

QUALITY

Quality Control is embedded in The Council's practices and policies to safeguard and protect the standard of local life.

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3.0 Objectives, Expected Results and Strategies

3.1. Objectives Long Term

BUILDING OF COUNCIL ADMINISTRATIVE OFFICES, COMMUNITY CENTRE AND RECREATIONAL CENTRE

The drawings for the proposed Community Centre and the Council Administrative office in Triq il-Keffa will be completed by the end of this year 2011.

Devolution of half the land had been finalized. The Council is involved in discussions with cabinet Ministers in order to finalize the remaining half.

TRAFFIC MANAGEMENT PROGRAMME

Following the successful completion of the one way system which included the lower part of Triq is-Siegh it is very important that the plans for the closure of Triq Tal – Mekkek to heavy vehicles are a prime focus for Swieqi Council. This will greatly ease strain on the residents. The only heavy vehicles which will be allowed into Triq Tal – Mekkek will be in order to render services.

3.2.

LOCAL ENVIRONMENT

The enhancement by refurbishing, replanting and maintaining public gardens and valleys to an exemplary standard.

BUILDING OF BOUNDARY WALLS

Although no success had been achieved with Mepa with regards to the regulations of building the 8 courses boundary walls where open plots of land are present, the Council is still continuing to make pressure with the Authorities concerned. Several open plots in our locality are causing eye sore to our environment. The Council is pressurising MEPA to ensure that private land owners are persuaded by MEPA to build an 8 course boundary wall where open plots of land are present.

3.3. INFRASTRUCTURE

The Council is making pressure with Transport Malta in order to construct the three remaining roads in our locality these are Triq Josef Kalleya in the lower part of Swieqi and Triq il-Dalja in Victoria Gardens and Triq it-Terz/Ratal in Triq ta' l-Ibrag. These roads were included in a programme of 23 roads which were to be resurfaced by the end of 2008.

Last year the Council had submitted an application to the Central Government for funding the resurfacing of 23 roads in Madliena. The application was accepted. Funds accounting to 1,000,000 were passed on to the Local Council. All 21 roads had been completed. The two remaining Triq Pedidalwett and part off Triq il-Harrub would be resurfaced by the end of June 2011.

This year the Council have a pavements programme. Several pavements in our locality would be refurbished. These works are carried out in collaboration with the Human Resources Ministry.

EXPECTED RESULTS

Promotion of effective road safety reflected by reduction in resident's complaints.

PUBLIC ORDER

It is a priority to continually strive to promote a safe locality for residents to enjoy

STRATEGIES

- Regularly cooperation and coordination with the joint committee for public order and law enforcement and the police i.e. monthly meetings with The Inspector and Superintendent from St Julian's Police Station.
- The Council is suggesting more warden surveillance in the lower part of Swieqi.

EXPECTED RESULTS

- Increased security to locality community
- A decrease in vandalism as this remains an ongoing issue.

4.0 OPERATIONS ANALYSIS

4.1 Organisation Chart



5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 - 12 Euros	FORECAST 2012 - 13 Euros	FORECAST 2013 - 14 Euros	FORECAST 2011 - 2014 Euros
2	Income				
0000	Government	490,338.00	514,854.00	540,596.00	1,545,788.00
0020	Bye-Laws	32,000.00	35,000.00	35,000.00	102,000.00
0090	Investment	0.00	2,000.00	2,000.00	4,000.00
0100	General	500.00	500.00	500.00	1,500.00
	TOTAL	522,838.00	552,354.00	578,096.00	1,653,288.00
1	Expenditure				
1000	Personal Emoluments	98,694.00	114,690.00	115,895.00	329,279.00
2000	Operations and maintenance	414,844.00	438,660.00	450,242.00	1,302,946.00
7000	Capital Expenditure	2,500.00	3,000.00	3,000.00	8,500.00
	TOTAL	516,038.00	556,350.00	569,137.00	1,640,725.00
	SURPLUS/DEFICIT	6,800.00	(3,996.00)	8,959.00	12,563.00
	BROUGHT FORWARD	12,957.00	19,757.00	15,761.00	12,957.00
	CARRY FORWARD	19,757.00	15,761.00	24,720.00	25,520.00

Year

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 - 12 Euros	FORECAST 2012 - 13 Euros	FORECAST 2013 - 14 Euros	FORECAST 2011 - 2014 Euros
2	Income				
0000	Government				
0001	Annual	490,338.00	514,854.00	540,596.00	1,545,788.00
0002	Supplementary				
0003	Special needs				
0004	Public/government delegations				
0015	Other				
		490,338.00	514,854.00	540,596.00	1,545,788.00
0020	Bye-Laws				
0021	Community services	32,000.00	35,000.00	35,000.00	102,000.00
0036	Contravention of bye-laws				
0056	Sponsorships				
0066	General services				
		32,000.00	35,000.00	35,000.00	102,000.00
0090	Investment				
0091	Bank interest		2,000.00	2,000.00	4,000.00
0096	Government securities				
			2,000.00	2,000.00	4,000.00
0100	General				
0110	Donations	500.00	500.00	500.00	1,500.00
0120	Contributions				
		500.00	500.00	500.00	1,500.00
TOTAL		522,838.00	552,354.00	578,096.00	1,653,288.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST 2011 - 12 Euros	FORECAST 2012 - 13 Euros	FORECAST 2013 - 14 Euros	FORECAST 2011 - 2014 Euros
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	18,146.00	18,200.00	18,300.00	54,646.00
1200	Employee salaries and wages	63,951.00	81,000.00	82,000.00	226,951.00
1300	Bonuses	5,692.00	5,720.00	5,800.00	17,212.00
1400	Income supplements	970.00	970.00	970.00	2,910.00
1500	Social Security contributions	5,375.00	5,400.00	5,425.00	16,200.00
1600	Allowances	1,200.00			1,200.00
1700	Overtime	3,360.00	3,400.00	3,400.00	10,160.00
		98,694.00	114,690.00	115,895.00	329,279.00
2000	Operations and maintenance				
2100	Utilities	9,500.00	10,000.00	10,500.00	30,000.00
2200	Materials and supplies	3,500.00	3,675.00	3,859.00	11,034.00
2300	Repair and upkeep	12,000.00	12,600.00	13,230.00	37,830.00
2400	Rent	8,356.00	8,356.00	8,356.00	25,068.00
2500	National / International memberships	1,900.00	2,000.00	2,500.00	6,400.00
2600	Office services	5,800.00	6,090.00	6,395.00	18,285.00
2700	Transport	7,500.00	7,875.00	7,500.00	22,875.00
2800	Travel		5,000.00	5,000.00	10,000.00
2900	Information services	1,500.00	1,575.00	1,654.00	4,729.00
3000	Contractual services	343,038.00	360,189.00	378,198.00	1,081,425.00
3100	Professional services	9,450.00	10,000.00	1,050.00	20,500.00
3200	Training		500.00	1,000.00	1,500.00
3300	Community and hospitality	11,600.00	10,000.00	10,000.00	31,600.00
3400	Incidental expenses	200.00	500.00	1,000.00	1,700.00
3600	local enforcement expenditure	500.00	300.00		
		414,844.00	438,660.00	450,242.00	1,302,946.00
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements				0.00
7300	Equipment	2,500.00	3,000.00	3,000.00	8,500.00
7500	Special programmes				0.00
		2,500.00	3,000.00	3,000.00	8,500.00
TOTAL		516,038.00	556,350.00	569,137.00	1,640,725.00