

Is-Swieqi
LOCAL COUNCIL

BUSINESS PLAN

2017- 2019

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Mayor's Report 2017

This year has been a very busy and eventful year at the local council. We encountered various challenges, however the most testing ones involved the increase in building applications particularly those in ODZ.

Development Siege

The biggest challenge the locality is experiencing relates to the construction industry. We are facing tremendous development pressure and the locality is under development siege. This has stretched the council's limited resources to the limit. The locality is heavily indebted to architects Edgar Rossignaud and Anton Valentino who on a voluntary basis check every planning application received, also helping us draft objections and appeals. There is so much development planned in Swieqi that we cannot keep handling this matter on a voluntary basis. We need to employ professional people to assist us and towards this end sufficient resources are required to meet their services. The toughest challenges that faced this year were development applications in Wied Ghomor, which is an ODZ. The Swieqi Local Council teamed up with those of St Julians and San Gwann as well as with several NGO's so as to object to such a major development proposed in Wied Ghomor. It was a unique experience which proved that in unity there is effective strength. However, the issue is not yet over since the applicant has appealed. Regular meetings are held with the Planning Authority and we recommend that they think twice before issuing certain permits thereby protecting our locality. Hopefully, several suggestions we made should be implemented.

Paceville Masterplan

It is with pleasure that we note that a master plan for Paceville has been prepared. We all admit that Paceville needs a major shakeup, upgrade and embellishment. I attended and participated during all the three Parliamentary Group meetings held, as also the public and local meetings organized. Likewise, we ourselves held a similar meeting on our premises. The project is a very ambitious one and at face value an exciting one indeed. Our serious concern is that the size of the project will make Paceville the most densely populated locality in Malta. What's worse, is that surrounding localities are equally densely populated, precisely St Julians, Sliema, Gzira, Msida, San Gwann and even Swieqi. We have asked the authorities for assurances that this massive project will not effect Swieqi in a negative way as is already the case. The replies given to date are far from convincing although the original plans should be revised. Let's wait and see!

Services

Berga – This has been relocated to the Council Premises within the Civic Centre and the service increased to twice weekly, on Tuesday and Friday. We also are in talks with the Health Department for purposes of increasing other services offered.

Immunisation - Once again we offered free Immunisation against flu' also within our council's premises.

Activities

The activities being organized in the Community Hall and the Community Rooms have increased substantially. This involves Aerobics, Line Dancing, Thai Chi, Zumba, Selected Talks, Social Activities, Art Exhibitions, Computer Courses, Crochet, etc. It is of satisfaction that at times facilities are fully booked !

Cultural Activities

The council's jam packed calendar of cultural activities, outings and talks are being very well attended. I must thank the organizing

group and their helpers for their enthusiasm and dedication.

Tennis Court

The embellishment of the tennis court has been completed and is proving very popular. We have set up the Swieqi Sports Association and one of the functions of the SSA is to oversee the administration of this facility.

Public Gardens Renamed

During the year two of our public gardens were renamed in honour of residents who made a name for themselves and the locality. The one in Triq il-Hemel/Triq li- Spiera carries the name of Gnien L-Imhallef Maurice Caruana Curran, founder of Din L-Art Helwa. whereas that in Victoria Gardens Gnien Esprit Barthet, one of the Island's most prolific artists.

Culture & Art

It is the local council's desire to associate the locality's identity to Culture & Art and our express desire that a Regional Art & Culture Centre be built in the locality. All forms of art would be exhibited there and the project is currently being discussed with Central Government.

Art Exhibitions

We have furnished the Community Hall in such a manner for purposes of holding Art Exhibitions and it is with pleasure that two such exhibitions have already been organized. Artists are encouraged to make use of the Hall so as to exhibit their talent.

Projects

We are working on various projects. Firstly embellishment works in Gnien F. X. Ebejer which have finally started. This will be transformed into a multi sensory garden to include equipment suitable for people with a disability. A new and fitting entrance is planned whilst the 'chicken wire' removed and planting of additional trees and bushes.

Secondly, the enlargement of Gnien Esprit Barthet in Victoria Gardens where equipment will be installed for children up to the age of three.

Dog park

Finally we have obtained the necessary permits from the Planning Authority for construction of a Dog Park. However, ways and means need to be found to finance and manage the project.

Triq Uqija/Pjazza Uqija

Now that construction works on the new Forum project are virtually complete, we plan to commence works on the much needed embellishment of Pjazza Uqija.

Council Funds

It is with pleasure that we note that our local council has received an increase in its annual allocation of circa € 80,000 to € 656,000. This will help to alleviate the burden of administrative costs.

Roads

It saddens us to note that once again no funds have been allocated towards the resurfacing of our roads. Therefore, it appears that we may have to put up with the disastrous state of Triq il Keffa for yet another year and only God knows when we will obtain sufficient funds to resurface Triq it-Tiben and Triq il- Giebja besides others . I have written to the Hon Prime Minister about the lack of assistance being given to the locality. The only response received from the CEO of Transport Malta is that maintenance of roads remains the council's responsibility. This situation simply can no longer be tolerated and Governments have to find ways and means how to allocate sufficient funds to meets such projects. Indeed, roads maintenance represents a consumable cost of a recurring nature.

Accessibility - Dead end roads

It is also with regret that I say that we have been unsuccessful in convincing the Hon Minister of Transport to assist us in improving traffic flows in the locality by making dead end roads fully accessible . In this respect, we have had several meetings but all in vain. Although the situation is becoming very frustrating, we shall keep fighting for our legitimate rights.

Pjazza

In the near future the population of Swieqi is expected to increase substantially. Since we lack open spaces and public land, the necessity for the locality to have its own Pjazza/Open Space has become even more essential. The quality of life in Swieqi will deteriorate rapidly in the absence of sufficient open spaces. It is absolutely necessary that Central Government purchases/ barter the land adjacent to the Local Council Premises. In Paceville they are planning to demolish buildings so as to make way for open spaces whilst some other localities lament about the lack of them. We are still in time to save our locality and we simply cannot allow our names to be associated with the destruction of Swieqi. Towards this end we need the support of our residents.

Chess - It is with pleasure that we announce the setting up of the Swieqi Chess Club and the Organisation of an international Chess Tournament to be held in the Community Hall during December.

Executive Secretary

The end of the year brings with it the retirement of the Council's Executive Secretary. Mr Hugh Zammit who has occupied the post for the last twenty years, practically since the inception of the Swieqi Local Council. He has served under six different mayors, a remarkable feat indeed.

On behalf of my colleagues and council staff, previous councillors and mayors, as well as the residents of Swieqi, I wish to heartily thank Hugh for his dedicated, energetic and efficient service. We wish him a well deserved Happy and Healthy retirement

At the same time, I am glad to announce that commencing the 2nd of January, Mr. Vince Tanti will be assuming the role of Executive Secretary. I am certain that all will join me in welcoming Mr. Tanti and wishing him the Best of Luck!



Noel Muscat
Mayor



Vince Tanti
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

Impartially

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.

3.0 Objectives, Expected Results and Strategies

3.1 Objectives

TRAFFIC MANAGEMENT PROGRAMME

All signs and markings in the locality are refurbished at least twice a year. Road signs are also changed frequently due to vandalism, mostly caused by foreign students and youngsters who visit Paceville especially during the weekends.

ENVIRONMENT

Enhancement of our locality by refurbishing, replanting and maintaining public gardens and valleys to an exemplary standard.

TREE PLANTING

The Council would encourage the planting of trees in the locality, however this is becoming a problem since the locality lacks open spaces and unfortunately no public land is available.

BUILDING OF BOUNDARY WALLS

The Council is always chasing after private land owners to build the 8 courses boundary wall surrounding the plot of land. However most times, owners do not cooperate in such case the Council would have no other option except to report such cases to the authority (MEPA).

3.3 INFRASTRUCTURE

An ongoing programme ensuring all locality roads have smooth surfaces without pot holes, promote safety and well being of the road users.

Recently resurfacing works were carried out at Triq il-Marbat. Triq il-Keffa and Triq it-Tiben are also planned by the Council to be resurfaced however since the expense of resurfacing is extremely high and the Council allocation would not permit for such enormous expenses; discussions with Central Government with regards to financial help would be inevitable.

EXPECTED RESULTS

Promotion of effective road safety reflected by reduction in resident's complaints while also saving financial resources on temporary road patching.

PUBLIC ORDER

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

STRATEGIES

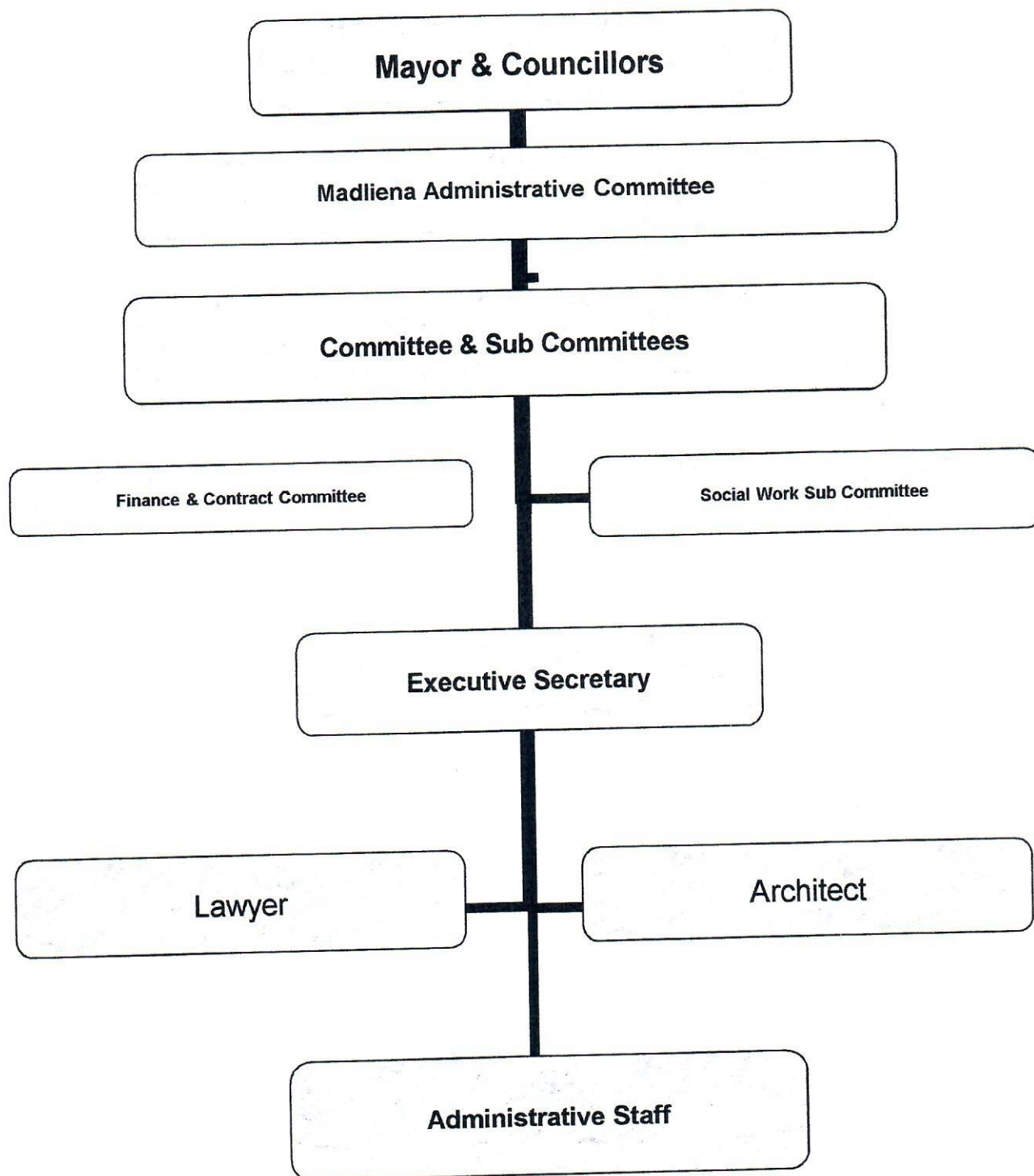
- Regularly cooperation and coordination with the joint committee for public order and law enforcement and the police i.e. monthly meetings with The Inspector and Superintendent from St Julian's Police Station.
- Review provision of CCTV in Lower Swieqi to include considering installation near the four bin sites, Sant Andrea and F.X Ebejer public gardens. These security measures would decrease considerable the vandalism in our public gardens and recreational area.

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



Year 2017 - 2019

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2017 Euros	FORECAST 2018 Euros	FORECAST 2019 Euros	FORECAST 2017 - 2019 Euros
2	Income				
0000	Government				
0001	Annual	655,932.00	669,050.00	695,812.00	2,020,794.00
0002	Supplementary				
0003	Special needs				
0004	Public/government delegations				
0015	Other				
		655,932.00	669,050.00	695,812.00	2,020,794.00
0020	Bye-Laws				
0021	Community services				
0036	Contravention of bye-laws	20,000.00	30,000.00	40,000.00	90,000.00
0056	Sponsorships				
0066	General services	30,000.00	35,000.00	40,000.00	105,000.00
		50,000.00	65,000.00	80,000.00	195,000.00
0090	Investment				
0091	Bank interest	500.00	500.00	500.00	1,500.00
0096	Government securities				
		50,500.00	65,500.00	80,500.00	196,500.00
0100	General				
0110	Donations		50,000.00		
0120	Contributions	150,300.00	201,320.00	144,400.00	495,620.00
		150,300.00	251,320.00	144,400.00	495,620.00
TOTAL		856,732.00	985,870.00	920,312.00	2,712,914.00

***2018 Tennis Court Building - €60,000.00**
Refurbishment Victoria Gardens - €141,320.00

***2019 Adult Fitness Centre- €80,000.00**
Dog Park- €30,000.00
Mini-bus shuttle service - €34,000.00

***2018 Donation from Portelli Ent. €50,000.00**

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST 2017 Euros	FORECAST 2018 Euros	FORECAST 2019 Euros	FORECAST 2017 - 2019 Euros
2	Income				
0000	Government	655,932.00	669,050.00	695,812.00	2,020,794.00
0020	Bye-Laws	20,000.00	30,000.00	40,000.00	90,000.00
110	Donations		50,000.00		
90	Investmnet	500.00	500.00	500.00	1,500.00
0100	General	30,000.00	35,000.00	40,000.00	75,000.00
120	Other income(including grant icome relaese	150,300			
	Total	856,732.00	784,550.00	776,312.00	2,187,294.00
1	Expenditure				
1000	Personal Emoluments	132,708.00	135,724.00	138,183.00	406,615.00
2000	Operations and maintenance	609,859.00	615,756.00	627,113.00	1,852,728.00
		742,567.00	751,480.00	765,296.00	2,259,343.00
	TOTAL	114,165.00	33,070.00	11,016.00	158,251.00
	SURPLUS/DEFICIT				

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST 2017 Euros	FORECAST 2018 Euros	FORECAST 2019 Euros	FORECAST 2017 - 2019 Euros
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	10,900.00	11,118.00	11,340.00	33,358.00
1200	Employee salaries and wages	93,704.00	95,578.00	97,489.00	286,771.00
1300	Bonuses	6,704.00	6,771.00	6,906.00	20,381.00
1400	Income supplements				0.00
1500	Social Security contributions	8,700.00	9,557.00	9,748.00	28,005.00
1600	Councillors Allowances	11,200.00	11,200.00	11,200.00	33,600.00
1700	Overtime	1,500.00	1,500.00	1,500.00	4,500.00
		132,708.00	135,724.00	138,183.00	406,615.00
2000	Operations and maintenance				
2100	Utilities	16,200.00	16,362.00	16,689.00	49,251.00
2200	Materials and supplies	17,500.00	17,675.00	17,677.00	52,852.00
2300	Repair and upkeep	50,500.00	51,005.00	52,025.00	153,530.00
2400	Rent	5,200.00	5,200.00	5,200.00	15,600.00
2500	National / International memberships	550.00	550.00	550.00	1,650.00
2600	Office services	20,000.00	20,200.00	20,604.00	60,804.00
2700	Transport	9,000.00	9,100.00	9,200.00	27,300.00
2800	Travel	4,000.00	4,000.00	4,000.00	12,000.00
2900	Information services	2,000.00	2,020.00	2,060.00	6,080.00
	Insurance coverage	4,000.00	4,000.00	4,000.00	12,000.00
3000	Contractual services	442,760.00	447,187.00	456,130.00	1,346,077.00
3100	Professional services	20,849.00	21,057.00	21,478.00	63,384.00
3300	Community and hospitality	17,000.00	17,000.00	17,000.00	51,000.00
3600	local enforcement expenditure	300.00	400.00	500.00	1,200.00
		609,859.00	615,756.00	627,113.00	1,852,728.00
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction				
7200	Improvements				
7300	Equipment				
	Office Furniture				
7500	Special programmes	39,805.00	55,000.00	70,000.00	164,805.00
		39,805.00	55,000.00	70,000.00	164,805.00
TOTAL		782,372.00	806,480.00	835,296.00	2,424,148.00