

L-GHASRI LOCAL COUNCIL

BUSINESS PLAN

2018 - 2020

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1.0 Introduction and Situation Analysis

The L-Ghasri Local Council is hereunder presenting a business plan for the next three years. The L-Ghasri Local Council's main concern is the state of its roads, followed by the lack of a recreational area for its children and youths.

Since L-Ghasri's population is very small, the Council's main funding, through the Central Government allocation is very limited. Thus, capital projects are very difficult to achieve. However, the council has acquired funding for the resurfacing of roads through Measure 4.3 (EU Funding) in the amount of €378,598. It has also acquired funds from the Ministry for Gozo for the resurfacing of roads in the amount of 250,664. An additional €9,615. has also been allocated through the Gozo Region. Altogether the council has acquired the sum of €638,877 for resurfacing of roads.

During 2018 the council will use these funds to resurface Triq Wied l-Ghasri, Triq il-Gonna, Triq San Pupalju, Trejjet Dun Guzepp Cassar, Triq id-Dehra part of Triq il-Fanal and Triq it-Tamar.

The Council has also applied to have the unique niche located at Church Street corner with Triq Salvu Gambin restored. We have applied for €10,000 in funds from the restoration scheme through the Ministry for Gozo.

During the years 2019 and 2020 the council hopes to begin the process of creating a recreational area in Ghasri, because although the locality of Ghasri is by nature a non urban village there is still a need for a recreational area especially one which includes a children's play area. This cannot be achieved without the assistance of the central government or special funding.

The council will also continue to organise events and activities for its' residents. For the first time in 2017 the council organised a cultural evening entitled Traditions: Wine, Olive Oil and Honey. This was a very successful event and the council will continue to organise this event at the end of September. During the year the council organises a variety of other events and outings for its residents. The horse races were once again organised in 2017. They will continue to be organised on the occasion of the feast during the coming years.

IFFIRMATA

Dr Daniel Attard
Mayor

2. Mission Statement and Values

2.1 Mission Statement

All members of the Council endeavour to keep the promise made to work for the benefit of the town and residents of L-Ghasri. The Council, where possible will strive to solve the problems and not just hear the complaints. Complaints that fall under the responsibility of departments or Government Corporations will be forwarded promptly to the authority concerned.

2.2 Values

These are the values of the L-Ghasri Local Council:

- Efficiently, transparency and effective management
- Involve the residents in carrying out tasks
- Keep residents informed of Council works
- Instill the sense of patriotism amongst the residents

3. Objectives, Expected Results and Strategy

3.1 Short Term Objectives and Expected Results

Objectives	Results
Resurfacing of Roads	The Council will resurface several major roads in Ghasri in the year 2018 from funding it has received under Measure 4.3 and The Ministry for Gozo. This will solve a major problem in Ghasri since most of the roads are in dire need of repair.
Restoration of Niche	The Council has applied to renew a Planning Authority Permit for the restoration of niche located at Church Street c/w Salvu Gambin Street. The council has also applied for funding under a restoration scheme from the Ministry for Gozo. The restoration of this niche is important for Ghasri as it is of historical value to the locality.

3.2 Long Term Objectives and Expected Results

Objectives	Results
Re-Surfacing ta' Toroq	The Council aims to have all the roads resurfaced within Ghasri that are in need of such works. The council will look into available EU funds and other schemes whereby this may be possible.
Recreational Area	The council is looking into ways so that a recreational area may be identified and created in Ghasri. This will be of great benefit to all residents, but most especially to the children that live in this village.

3.3 Strategy

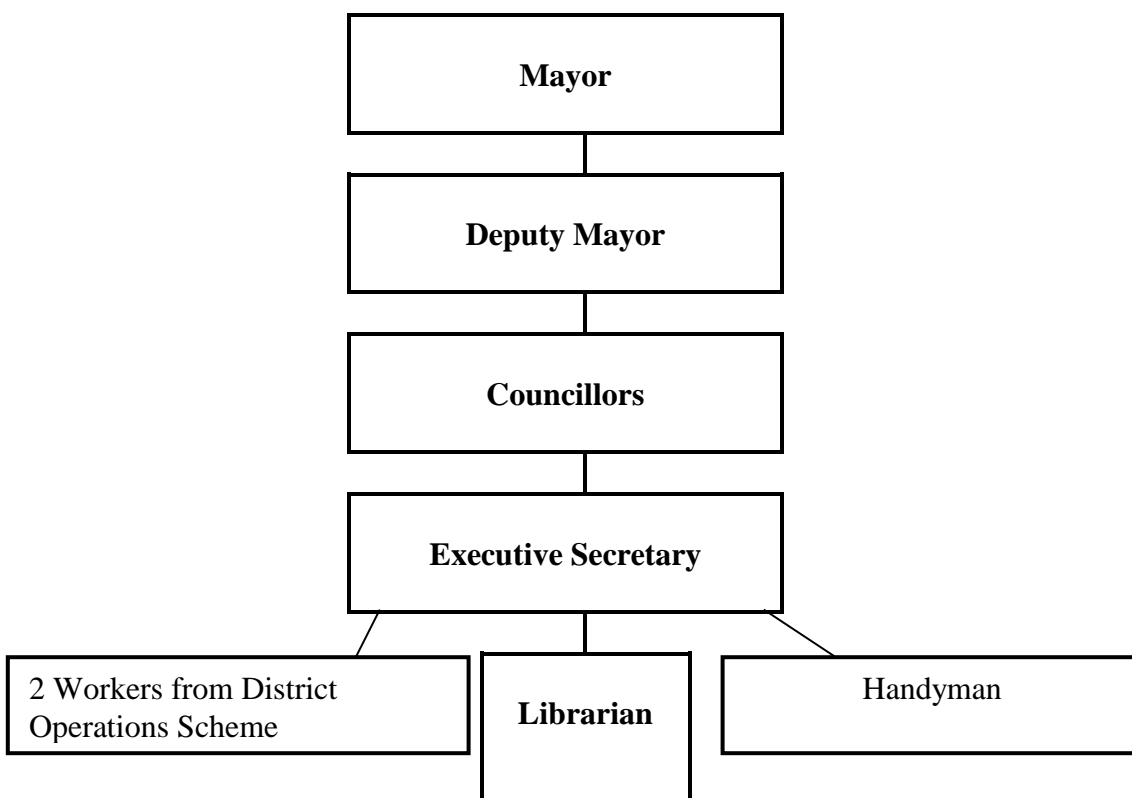
For the years 2018/2020 the Council's strategy will continue to be:

- To continue to educate and inform the residents with the council's initiatives
- Ensure that the council is given the best service at the lowest price possible from all of its' contractors
- Encourage dialogue and teamwork between the council and committees of the locality

4. Operations Analysis

4.1 Organisation

The L-Ghasri Local Council is composed of the Mayor, Deputy Mayor, three councillors, Executive Secretary, part time librarian, 2 workers from the Community Work Scheme and a handyman seconded to the council from the central government.



The Librarian also assists the Executive Secretary with council work and the running of the sub post office.

4.2 General Activities.

A substantial part of the government allocation is directed towards the daily running of the locality: refuse collection, bulky refuse collection, road and street cleaning, cleaning and maintenance of public convenience, road and sign maintenance, etc.

Another substantial part of the government allocation goes to salaries and mayors and councillors allowances.

Notwithstanding these obligations the council still organises a number of activities and initiatives for it's' residents.

- The library is continuously updated with new books – in 2017 the Council purchased €1,000 worth of new books (of which €500 was refunded by the Department for Local Government under the library scheme)
- The L-Ghasri Local Council participates so that the elderly may attend the Day Centre that is organised weekly by the Ministry for Gozo.
- The L-Ghasri Local Council organises transportation once a week for elderly residents during the summer months to and from a nearby bay.
- The Ghasri Local Council provides postal services from its office for the convenience of the residents.
- Story telling for young children is held once a week from the council premises.

Besides these the council also organises a number of activities throughout the year:

- Carnival social event in collaboration with the feast committee
- Mother's day event in collaboration with the feast committee
- Horse races on the occasion of the feast
- Games for all on the occasion of the feast
- Ikla Fest
- Outings – Cultural outings, Train ride, Splash & Fun, etc.
- Traditions: Wine Olive Oil & Honey
- Jum L-Ghasri
- Christmas Events – Christmas shows & Children's party

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Rita Mifsud Attard
Executive Secretary

5. Financial Forecast

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	a	b	c	c-b
		BUDGET	BUDGET	BUDGET	BUDGET
		2018	2019	2020	2018-2020
		(EURO)	(EURO)	(EURO)	(EURO)
2	Income				
0000	Government	572,882.00	195,150.00	197,200.00	965,232.00
0020	Bye-Laws	3,800.00	2,150.00	2,200.00	8,150.00
0090	Investment	50.00	75.00	75.00	200.00
	TOTAL	576,732.00	197,375.00	199,475.00	973,582.00
1	Expenditure				
1000	Personal Emoluments	55,875.00	58,700.00	61,200.00	175,775.00
2000	Operations and maintenance	109,430.00	104,040.00	105,490.00	318,960.00
7000	Capital Expenditure	692,991.00	23,500.00	26,500.00	742,991.00
	TOTAL	858,296.00	186,240.00	193,190.00	1,237,726.00
	SURPLUS/DEFICIT	(281,564.00)	11,135.00	6,285.00	(264,144.00)
	BROUGHT FORWARD	310,010.72	28,446.72	39,581.72	310,010.72
	CARRY FORWARD	28,446.72	39,581.72	45,866.72	45,866.72

5.2 Notes

- Income - The Central Government allocation is estimated to increase by approximately €2,000 per year. In the first year the amount is quite larger due to funds committed from the EU and Ministry for Gozo.
- Expenditure. The amount of expenditure in the first year is quite substantial due to committed road resurfacing works

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET 2018 - 19 (EURO)	BUDGET 2019 - 20 (EURO)	BUDGET 2020 - 21 (EURO)	BUDGET 2018 - 2021 (EURO)
2	Income				
0000	Government				
0001	Annual	177,784.00	180,000.00	182,000.00	539,784.00
0002	Supplementary	16,500.00	15,000.00	15,000.00	46,500.00
0003	Special needs				
0004	Public/government entities		150.00	200.00	350.00
0015	Other	378,598.00			378,598.00
		572,882.00	195,150.00	197,200.00	965,232.00
0020	Bye-Laws				
0021	Community services	600.00	600.00	600.00	1,800.00
0036	Contravention of bye-laws	1,200.00	350.00	350.00	1,900.00
0056	Contributions and donations				
0066	General services	2,000.00	1,200.00	1,250.00	4,450.00
		3,800.00	2,150.00	2,200.00	8,150.00
0090	Investment				
0091	Bank interest	50.00	75.00	75.00	200.00
0096	Government securities				
		50.00	75.00	75.00	200.00
	TOTAL	576,732.00	197,375.00	199,475.00	973,582.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET 2018 - 19 (EURO)	BUDGET 2019 - 20 (EURO)	BUDGET 2020 - 21 (EURO)	BUDGET 2018 - 2021 (EURO)
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	7,400.00	7,800.00	8,000.00	23,200.00
1200	Employee salaries and wages	36,000.00	37,000.00	39,000.00	112,000.00
1300	Bonuses	400.00	425.00	425.00	1,250.00
1400	Income supplements	375.00	375.00	375.00	1,125.00
1500	Social Security contributions	2,500.00	3,700.00	3,900.00	10,100.00
1600	Allowances	2,800.00	3,000.00	3,100.00	8,900.00
1700	Councillor's Allowance	6,400.00	6,400.00	6,400.00	19,200.00
		55,875.00	58,700.00	61,200.00	175,775.00
2000	Operations and maintenance				
2100	Utilities	3,000.00	3,300.00	3,500.00	9,800.00
2200	Materials and supplies	600.00	400.00	450.00	1,450.00
2300	Repair and upkeep	30,000.00	35,000.00	35,000.00	100,000.00
2400	Rent	400.00	420.00	420.00	1,240.00
2500	International memberships	520.00	520.00	520.00	1,560.00
2600	Office services	2,200.00	1,800.00	1,800.00	5,800.00
2700	Transport	2,000.00	1,750.00	1,750.00	5,500.00
2800	Travel				
2900	Information services	1,500.00	1,700.00	1,800.00	5,000.00
3000	Contractual services	33,810.00	35,000.00	35,000.00	103,810.00
3100	Professional services	21,500.00	10,000.00	11,000.00	42,500.00
3200	Training		150.00	150.00	300.00
3300	Community and hospitality	13,700.00	13,800.00	13,900.00	41,400.00
3400	Incidental expenses	200.00	200.00	200.00	600.00
		109,430.00	104,040.00	105,490.00	318,960.00
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction	8,000.00	10,000.00	12,000.00	30,000.00
7200	Improvements	13,000.00	5,000.00	6,000.00	24,000.00
7300	Equipment	500.00	500.00	500.00	1,500.00
7500	Special programmes	671,491.00	8,000.00	8,000.00	687,491.00
		692,991.00	23,500.00	26,500.00	742,991.00
TOTAL		858,296.00	186,240.00	193,190.00	1,237,726.00