



Pembroke Local Council

Business Plan

2013 - 2015

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1.0 Introduction and Situation Analysis

2010 saw the reform of the Local Council Act and accordingly the term for this legislature was been extended by 2 years – up to March 2013. During the coming year Pembroke will have elections for Council will continue to strengthen the infrastructure of the locality with the embellishment of various parts of Pembroke. Our aim is to continue strengthening our community's commitment to have a better place to live in and to exchange our cultural as well as our heritage with local as well as foreign communities.

During 2011 we continued with the embellishment of the open spaces around the locality. The Council will continued with the planting of more trees around Pembroke during 2012. Other zones have been marked for tree planting during the last year of this extended legislature.

Our heritage is also another important item on the Council's agenda. The underground rooms of the Pembroke Battery that were to be converted into a historical British era museum are still not ready. Sadly the works on the battery have stopped. The idea of a historical museum is still on hold but hopefully it will be concluded together with the restoration of the Madliena Tower in time to do the heritage route. The Council should strive to include this with MTA projects in the area.

During 2011 we saw the launching of infrastructural works on Pembroke Garden in front of Corinthia/Radisson/ITS area. This is a major project by MTA. The second phase of the project will see the garigue turned into a national park. It is envisaged that during 2012 the first phase of the garigue project will start. By May beginning of June 2012 the Pembroke garden would be finalized and inaugurated for all to cherish and enjoy including two new car park areas one in-front of ITS and one further down in-front of Athleta Club which have also gained from the Government project here.

Resurfacing of the roads is also one of the Council's primary aims apart from the other responsibilities of the Council. Due to the amendments in the Local Council's Act the funds voted by Central Government for the upgrade of roads must be all used for this purpose. During the year 2011 the Council had proposed to resurface Gabriel Henin and Triq Burma (Hdejn il-Madonna l-isfel). Although the Council had participated in the PPP scheme and voted its share of the expenses it resulted from an on site inspection that unless the pavements and services are done anew the problem for the residents would double. Therefore the Council had to retreat from this scheme until the time that enough funds are allocated for the pavements and services to be done new. Hopefully during this last year 2012, the Council will work for the upgrade of the other pavements of various roads in Pembroke as well as upgrading of roads as mentioned above.

One must mention that during 2011 the main Alamein Road was resurfaced and other major upgrade was implemented due to the Park and Ride Project. The widening of the road in-front of the Council and the various works around the area emanating from the park and Ride project have definitely embellished the area in-front of the Council offices. The resurfacing of Triq Alamein in the first days of 2012 will also increase the satisfaction of the Pembroke residents that more roads are resurfaced from Central as well as Government Authorities.

The St George's area is being upgraded by the Housing Authority as more housing units are erected. The Housing Authority has finished another housing project behind blocks 4 and 6 and this area will see the influx of more residents in Pembroke later on during 2012. During 2012 the Housing Authority will finalize the embellishment project around the new block.

During 2011 patching works of our roads would be performed as required and when the need arises. During 2012, and as part of the political projects proposed from both political parties, the Council should get a strong promise from both so that whoever gets in Government, together with the boat owners, will conclude the proposed slipway project as was promised during the elections of March 2008. Other recreational and embellishment projects proposed and which can be put by the Council on the national political agenda is the building of a Bocci pitch, in the area situated between Triq Manuel Buhagiar and Triq Burma which will compliment a recreational/playing area in William Harding. One must remember that with the initiative of the Council Enemalta has agreed to build a new garden in Triq Medjez in the picnic area after the works for the service tunnel are concluded in 16 months time.

The last budget was distributed wisely to cater for all the commitments that the Council had projected but to be fair this year our budget was increased by as much as €22,000. We will continue insisting with the Housing Authority and the Ministry to provide first time lights for the new Housing Estates being built in Pembroke. During 2012 the Council should embark on more lights with energy recovery devices. One must keep in mind that this year 2012 the new regional Committee will be responsible for the public lights.

During 2012 we are hopeful that we conclude the refurbishment of the playing field with funds from the UIF funds. We were hopeful that these works would have been concluded by the end of 2011 but due to a legal action by one of the contractors the works have not yet started. To make matters worst the final verdict from the Appeal's Board has been much overdue.

During the next year the Pembroke Council must continue its struggle to have a centre for the elderly and youths like other towns and villages around Malta. It was very sad that the past primary School which was vacated is not delegated to the Council to serve as a community centre as was our wish. The Council has during 2011 pointed two other places which can

1.0 Introduction and Situation Analysis

serve our request and once again our request was turned down and these premises given to other organisations. The Council should also put this matter on the national agenda and urge both political parties to help in this endeavour.

Pembroke Council offers its premises for computer courses and other learning skills that come up from time to time. The community library is performing well for the needs of our community and was computerized to serve better our community. We are proud of this service and the Council shall continue to upgrade the library. During the coming years the Council should strive to have a hall constructed at the back of our offices so that the present one will be turned into a computer laboratory and more office space for Councillors. During 2012 Pembroke will be attentive to apply for any special funds programmes to continue with the upgrade of our community especially in the field of energy recovery and solar power.

During 2012, Pembroke Council will continue keeping the residents informed of all its activities and information by issuing leaflets and other means of information. Apart from the information sent to all, one must also mention the activities that were organized during 2011. During 2012, social as well as educational and cultural activities will not diminish since we believe that the continuation of our contact with our residents is of paramount importance for the continuation of the progressive stride in the future for our community.

Joe Zammit
Mayor

2.0 Mission statement and Values

2.1 Mission Statement To continue to strive to create the right atmosphere and to develop the infrastructure to the best needs of our residents whilst keeping in mind that unlike other localities, Pembroke is purely a residential area. This will not be in conflict to encourage business opportunities, which would be identified as beneficial to the local residents especially when such business could generate part of the required funds to restore and maintain our Historic Heritage. We will also seek to control the present development by co-operating with the Planning Authority, thus:

- a) Representations will be made whenever it is felt that certain projects will ill effect the residents or the community at large.
- b) We also forward suggestions so that certain buildings of historical or characteristical value are included in the list of Protected Property.
- c) The Planning Authority 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 since, sooner or later, these will affect their way of thinking.

2.2.Values

The Values for the forthcoming years are: -

- a) To maximise the benefits of our community as a whole whilst respecting the needs of individuals and of specific sectors.
- b) To Respect the environmental and cultural heritage of this community.
- c) The just and open administration of all Council business.
- d) To instil more civic pride in each and every resident.

To promote through education a co-operative and tolerant society.

3.0 Objectives, Expected Results and Strategies**3.1 Short term objectives and expected results (2013)**

Objectives	Expected Results
1. To continue to establish a modern and environment friendly town planning policy for the whole of Pembroke and on its implementation in phases.	1. The existing open areas, especially Government owned areas and picnic areas, which were identified will continue to be landscaped and to improve sports facilities to enhance healthy recreational grounds for the residents and their families. This policy will also continue to link the various existing units such as St Patrick's, St Andrews, and St George's into one whole area - Pembroke.
2. Encouragement of resident's awareness in various areas.	2. Increase police / local warden's protection to curb abuses especially in places which are highly frequented by people such as barren areas.
3. Continue with the resurfacing of roads, consisting of black top and reinstatement of existing underground services.	3. To ensure better flow of traffic and to improve the safety of the community.
4. To maintain expenditure within budget and at the same time ensure the best value for money for all services we buy.	4. Each and every financial year will end on a positive note.
5. We will do our utmost to employ or contract the right people for each and every task in the hope to improve customer care and increase efficiency.	5. Daily complaints should decrease which signify quick commitment to rectify such complaints and indirectly enhanced quality of service.
6. The introduction of locality maps in various parts of the locality and locality informative leaflet	6. Improvement to locate different parts of the locality.
7. To re-introduce separation at source for household refuse in Pembroke.	7. Success from the scheme as was the case when it was implemented for some years.

*3.0 Objectives, Expected Results and Strategies***3.2 Long Term objectives and expected results (2013 - 2015):**

Objectives	Expected Results
1. Motivate staff to execute the administration of the Council beyond acceptable levels.	1. Motivated staff will render more not only in quantity but also in quality of service.
2. Identify sources of new income to finance the proper maintenance of numerous soft open areas and possible ways and means to safeguard same areas.	2. Minimise complaints and also secure a healthy environment. Involve residents to show environmental awareness and participate in the upkeep and look after of such open areas.
3. To maintain and improve the road surface in Pembroke according to priorities.	3. Meet the dire expectations of the residents of Pembroke and further minimise complaints.
4. Continue with Town Planning Policy for Pembroke.	4. 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.
5. Landscaping of the valleys and open areas.	5. This will impede the further destruction of the valleys and open areas while helping to embellish the area and providing the right environment to counter balance the effect of building development.
6. To intensify the campaign to revise the boundaries of the locality.	6. Approval of our request will stop the funny situation existing at the moment.

Objectives, expected results and strategies (cont.)

3.3 Strategies

The strategies to be adopted by the Council are aimed to provide a healthier environment by protecting *green belts*, and maintain to high standards all the soft open areas. Residents should be encouraged and helped to participate in this protection and care.

Keeping in mind that Pembroke is a relative small Council, but growing every year due to new housing projects, we will try to embark on joint ventures with surrounding Councils in order to cut costs and at the same time create a sense of belonging.

We believe that we are the voice of our residents and partners to surrounding Councils and therefore strictly believe in the process of dialogue whilst maintaining the prerogative to manage and to make decisions in the best interest of the community.

We will convince residents to be more aware of prevailing circumstances and will urge them to help the Council in our major commitment and participate in our aim of **safeguarding the environment**.

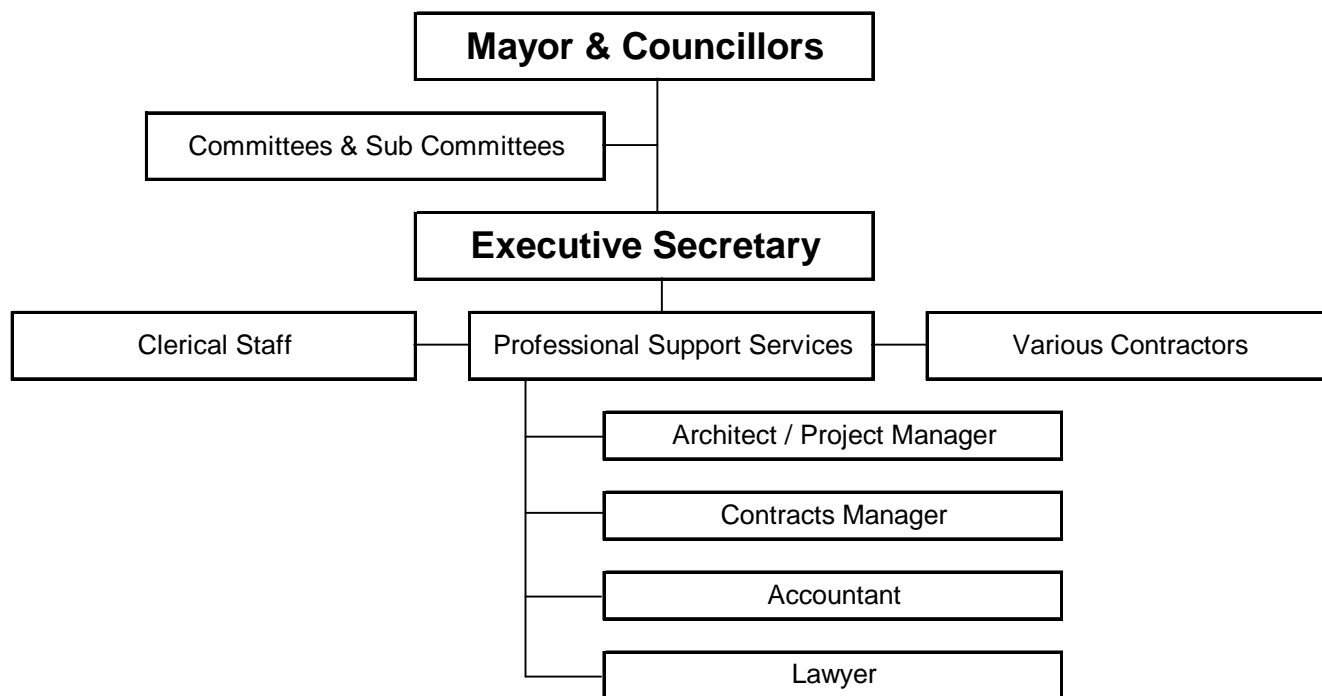
The contracting-out method will be used whilst additional help will be sought from the central government. Sponsorships from the private enterprise will also be sought and encouraged.

With reference to Town Planning it is important to embark on the implementation exercise as proposed in the North Harbour Plan (Pembroke's Section).

With reference to the embellishment of the valley and the open areas it is anticipated that the Council will find both the moral and financial support of the Central Government and the respective entities concerned 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.

4.0 Operations Analysis

4.1 Organisation



The organisational structure, which at present is dealing with the day-to-day business has been in effect for the last twelve months and has reached its goal to have an administrative employee available at defined hours during the day to meet resident's expectations and thus be in a better position to deal more effectively with day-to-day business. As of last year as requested by the Department of Local Governemnt, the Council is even opening of Saturday morning to give a better service to our residents.

The above is the result of the attending hours of the Council Executive Secretary currently operating on a full time basis and two full time clerks supporting the Executive Secretary and the regular attendance and help of the Mayor and Councillors.

All policy making are still headed by the Council and supported by the permanent committees, which once functioning will help in the Council's business to make it more effective and enhance supervision and allows quick and reliable feedback to all concerned.

The Executive Secretary is the executive, financial, and administrative head responsible to execute the Council's business.

The clerks carry out reception, telephone handling, and other various clerical duties.

The supporting professional staffs include a Lawyer, an Accountant, an Architect / Project Manager and a Contracts Manager.

Operations Analysis (cont.)

4.2 General Activities

During the financial year 2012 the Council received quite a number of complaints. These were all handled with efficiency since the Council has in its employment the full complement.

The Council intends to continue with the training of its staff and Councillors so that the best level of management could be reached.

Apart from all the problems, many a time the Council decisions are left unheeded due to the bureaucracy that still reigns in government departments / authorities.

Our efforts to fulfil the scope of a Local Council are not solely focused on ordinary organisation and administration of services sold or bought, but again we hope to embark on major capital projects as will be identified further on.

Our Main activities will be to.....

Execute efficiently our designated responsibilities. Ensure that our streets are daily cleaned, re-introduce again refuse separated at source and collected on time, embellish our numerous open areas, to improve or at least maintain our roads and pavements to the highest acceptable level according to our funds.

Pembroke is a locality, which boasts of Historical Buildings and which, due to negligence on the part of the present owners, are slowly but surely being destroyed. In the past we tried our best to convince the present owners to do their utmost and start restoration works without further delay; unfortunately our pleas fell on deaf ears!

Existing infrastructural needs (mainly roads, culverts, and street lighting) are being dealt with by requesting the required support from the responsible Departments and Corporations, again amidst the reigning bureaucracy!

The Councillors, as chairpersons to five committees, will continue to work hand in hand to overcome the oncoming problems related to the challenge to change Pembroke and keep a balance between the environment and development and keep in mind that this locality needs to be developed into a modern and carefully planned residential area.

Kevin Borg
Executive Secretary

5.0 Financial and Performance Forecasts**5.1 Three-Year Financial Forecast**

ACCT NO.	DESCRIPTION	FORECAST 2013 €	FORECAST 2014 €	FORECAST 2015 €	FORECAST 2013 - 2015 €
2	Income				
0000	Government	362,165.00	362,195.00	362,255.60	1,086,615.60
0020	Bye-Laws	4,380.00	4,423.80	4,512.28	13,316.08
0090	Investment	1,000.00	1,000.00	1,000.00	3,000.00
0100	General				
	TOTAL	367,545.00	367,618.80	367,767.88	1,102,931.68
1	Expenditure				
1000	Personal Emoluments	81,093.40	82,587.27	83,349.14	247,029.81
2000	Operations and maintenance	272,051.60	276,165.17	278,158.57	826,375.34
7000	Capital Expenditure	14,400.00	8,866.36	6,260.17	29,526.53
	TOTAL	367,545.00	367,618.80	367,767.88	1,102,931.68
	SURPLUS/DEFICIT		(0.00)	(0.00)	(0.00)
	BROUGHT FORWARD			(0.00)	
	CARRY FORWARD		(0.00)	(0.00)	(0.00)

Notes:**5.2 Notes and Assumptions****Income**

- We are assuming a population growth, according to the Housing Project entailed in the North Harbour Plan, so we are anticipating an increase in 2014 over 2013.
- Currently investigating new opportunities for contributions receivable from commercial organisations and others.

Expenditure

- Increase in Personal Emoluments due to anticipated wages / salary increase of 2 % per year. Expect slight increase in Operations & Maintenance Expenditure due to price increase (1 % in 2014 & 2 % in 2013).
- Since the current financial allocation is only sufficient to cater for the day-to-day running of the locality, we hopefully anticipate that due to our control on spending the Council's capital projects will be entirely financed through the allocation from the Central Government and other assistance programmes from various departments.

*Financial and Performance Forecasts (cont.)***5.3 Three Year Income Forecast**

ACCT NO.	DESCRIPTION	FORECAST 2013 €	FORECAST 2014 €	FORECAST 2015 €	FORECAST 2013 - 2015 €
2	Income				
0000	Government				
0001	Annual	358,699.00	358,699.00	358,699.00	1,076,097.00
0002	Supplementary				
0003	Special needs	3,000.00	3,030.00	3,090.60	9,120.60
0004	Public/government delegations				
0015	Other	466.00	466.00	466.00	1,398.00
		362,165.00	362,195.00	362,255.60	1,086,615.60
0020	Bye-Laws				
0021	Community services	480.00	484.80	494.50	1,459.30
0036	Contravention of bye-laws	2,500.00	2,525.00	2,575.50	7,600.50
0056	Sponsorships	1,000.00	1,010.00	1,030.20	3,040.20
0066	General services	400.00	404.00	412.08	1,216.08
		4,380.00	4,423.80	4,512.28	13,316.08
0090	Investment				
0091	Bank interest	1,000.00	1,000.00	1,000.00	3,000.00
0096	Government securities				
		1,000.00	1,000.00	1,000.00	3,000.00
0100	General				
0110	Donations				
0120	Contributions				
	TOTAL	367,545.00	367,618.80	367,767.88	1,102,931.68

Notes:

*Financial and Performance Forecasts (cont.)***5.4 Three Year Expenditure Forecast**

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2013	2014	2015	2013 - 2015
		€	€	€	€
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	6,703.50	6,837.57	6,905.95	20,447.02
1200	Employee salaries and wages	54,764.00	55,859.28	56,417.87	167,041.15
1300	Bonuses	5,762.00	5,877.24	5,936.01	17,575.25
1400	Income supplements				
1500	Social Security contributions	5,101.90	5,203.94	5,255.98	15,561.82
1600	Allowances	6,400.00	6,400.00	6,400.00	19,200.00
1700	Overtime	2,362.00	2,409.24	2,433.33	7,204.57
		81,093.40	82,587.27	83,349.14	247,029.81
2000	Operations and maintenance				
2100	Utilities	7,604.00	7,680.04	7,756.84	23,040.88
2200	Materials and supplies	1,800.00	1,818.00	1,836.18	5,454.18
2300	Repair and upkeep	80,828.60	80,869.01	80,909.45	242,607.06
2400	Rent	1,206.00	1,206.00	1,218.06	3,630.06
2500	National / International memberships	700.00	707.00	714.07	2,121.07
2600	Office services	3,845.00	3,883.45	3,922.28	11,650.73
2700	Transport	1,250.00	1,262.50	1,275.13	3,787.63
2800	Travel	1,400.00	1,586.99	1,602.86	4,589.85
2900	Information services	2,600.00	2,626.00	2,652.26	7,878.26
3000	Contractual services	137,578.00	140,953.78	142,363.32	420,895.10
3100	Professional services	19,545.00	19,740.45	19,937.85	59,223.30
3200	Training	500.00	505.00	510.05	1,515.05
3300	Community and hospitality	12,695.00	12,821.95	12,950.17	38,467.12
3400	Incidental expenses	500.00	505.00	510.05	1,515.05
3600	Local Enforcement System				
		272,051.60	276,165.17	278,158.57	826,375.34
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction	4,400.00	4,400.00	4,400.00	13,200.00
7200	Improvements	10,000.00	4,466.36	1,860.17	16,326.53
7300	Equipment				
7500	Special programmes				
		14,400.00	8,866.36	6,260.17	29,526.53
TOTAL		367,545.00	367,618.80	367,767.88	1,102,931.68

Notes:

6.0 Capital Development

6.1 Three Year Capital Development Forecasts

Account No. Project No.	Capital Expenditure Project Description	2013		2014		2015		2013 to 2015
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction	4,400.00		4,400.00		4,400.00		13,200.00
7110	Centru Civiku & Kummercjali							
7120	Bini Amministrattiv		4,400.00		4,400.00		4,400.00	
7200	Improvements	10,000.00		4,466.36		1,860.17		16,326.53
7210	Office / Street Furniture							
7220	Street Paving							
7230	New Street Signs							
7240	Urban Improvements		10,000.00		4,466.36		1,860.17	
7300	Equipment							
7310	Electronic Equipment							
7320	Plant & Machinery							
7330	Photovoltaic Cells							
7500	Special programmes							
7510	Road Resurfacing							
7520	Gnien 4 ta' Lulju							
7530	Pembroke Battery							
7540	Play area triq W Harding							
7551	Reservoir Covers							
7552	New Pavements							
7559	Car park Triq Falaise / Alamein							
7560	Locality Maps							
7563	Reconstruction of Pavements							
7564	Conservation Wied Harq Hamien							
7565	Restoration Madliena Tower							
7566	Restoration Fort Pembroke							
7567	Rest. Sandhurst C/Twr.							
7568	Upgrade of Pembroke Beach							
7569	Conservation Water Course Bridge							
7570	St Patricks Playing Field							
7590	New Trees							
7591	Masgar fi Triq Burma							
7592	Pasage L Billion / I Vella							
7593	Triq il-Mediterran							
7594	Upgrading Juno Flats area							
7595	Junction St Patricks							
7596	5 a side football pitch							
TOTAL New Projects:		14,400.00		8,866.36		6,260.17		29,526.53

6.2 Notes and Assumptions

The execution of each project is subject to the availability of funds and potential changes in the Council's Capital development priorities.

No quotations have been requested for Capital Projects however prices are always based on technical estimates obtained from consultants.

Notwithstanding all this, the Council's projections for 2014 and 2015 need a further allocation of funds or Government involvement of approximately **€1,171,000.00**. These are needed to compliment and finish all Council's aspirations for the next three year.

Capital Development (cont.)

6.3 Details of Capital Development Projects***7110 Construction of a Local Commercial / Community Centre.***

This project is of high Priority for the Pembroke Local Council due to the fact that one finds a number of shops in the locality. During discussions leading to the North Harbour Plan, the Council had insisted with the MEPA that a Local Commercial / Community Centre should be included and constructed without delay. This project has been on paper since the beginning of the Council. We think that more than enough for this project to start. Hopefully this year, we will be in a position to see the introduction of such a project.

7510 Resurfacing of Roads.

It is a known fact that the remaining Pembroke Roads lack a decent road surface. It is more than obvious that the current expenditure on road maintenance may be referred to as money going down the drain as practically some roads in the locality require patching at least three times a year. Existing roads requiring urgent resurfacing mainly Triq Gabrielle Henin, Triq Alamein, Triq Madre Margherita De Brincat, Triq Burma, Triq Juno, Triq ANZAC, Triq Falaise, Triq Tobruk, Triq Suffolk, Triq Sir Adrian Dingli, Triq Martin Luther King, Triq Giaocchino Le Brun, Triq Pietru D'Armenia and all St. Patricks roads.

7540 Upgrading of Existing Play Area at Triq L-Imhallel W. Harding.

This project has been accepted and included in the Pembroke Action Plan by the Planning Authority. The Council has applied for a permit (PA 0399/97) to enable us to carry out urgent works to remove the danger that existed at the time, ie. a vehicular access to a private garage passes through this play area. This phase had been concluded. Phase two includes the general upgrading of the site, with added facilities, including new Play Equipment, Tennis / Multipurpose Court, Pathways, Gazebo's and planting of numerous Trees to enhance the Environment. MEPA is still evaluating the permits for this project.

This Council has asked for help from various Ministries on successive years for this project but to no avail, thus any help from the Central Government will be appreciated. The estimated cost will be approximately **€117,500.00**. Though having limited funds, the Council has removed the danger and completed Phase 1 of the project. Once the permits are issued the Council will start by closing off the area which at least will serve as a play area rather than a public car park as it is now with all the hardships that such a place creates.

7552 Construction of New Pavements.

Pembroke still lacks new pavements in many areas especially in roads that were resurfaced prior 1999. The Council has a directive that whenever a street is to be resurfaced the pavements also will be done new. Services are put in the new pavement with the collaboration of the Corporations concerned.

Capital Development (cont.)

7563 Reconstruction of existing Pavements.

Though Pembroke is relatively new, a good number of existing pavements have to be reconstructed. This is the result of negligent construction and at times these pavements were severely damaged by plot owners during construction of their dwellings.

7564 Conservation of Wied Harq Hamiem.

It is the Council's aim to preserve this valley together with St Julian's Council. During the past years this valley was neglected and frequently used as a dumping site. Both Councils would require substantial funds to effectively landscape and maintain this valley. During this year the Landscape Consortium will start to embellish the new road leading to the hotels. This initiative came about after Pembroke Council insistence that not enough funds are available for the Council to embark on such a venture.

7566 Restoration of Fort Pembroke.

The Council is again hoping that sufficient funds be made available to restore this Historical Fort which presently is in the hands of the Verdala International School. This is a major restoration project whose result should appease the many Tourists (especially of British origin) that ever so often do visit Pembroke for its Military History - again it will be up to the Central Government to allocate the appropriate funds. The Council should inform the Lands Department about the state of this historical building so that action is taken to stop the deterioration process.

7568 Upgrading of Pembroke rocky beach (Bajja zghira)

Pembroke Local Council would like to upgrade the small area, which unfortunately is the only area, which is accessible to swimmers. This area is highly frequented by residents during Summer. The Council's intention is to plant new trees, place a number of benches and to improve access. The project might even include upgrading the road approaching the area by providing a small parking area to ensure that the area will not remain a shabby area. During this year the Council will prepare plans for this initiative and present them to the authority for consideration.

7570 Upgrading of Recreational Area at St. Patrick's.

The project includes new play equipment, benches, lighting and litterbins, lighting and planting of various trees. The Council estimates that this project would cost approximately **€70,000.00**, and surely aid from the Central Government would be needed and appreciated.