



Qala Local Council

Business Plan

2012 - 2014

Table of Contents

Introduction and Situation Analysis	1
Mission Statement and Values	2
Objectives, Expected Results and Strategies	3 - 5
Operations Analysis	6 - 8
Financial and Performance Forecasts	9 - 11

1.0 Introduction and Situation Analysis

As a new elected Mayor, everything is new for me since I've never been elected as Councillor let alone a Mayor within the Qala Local Council. Works and projects are going to continue so as to keep on improving the image of our locality – Qala. The aim of the Council was and will remain always, the well being of all Qala residents.

For next year the Qala Local Council has already prepared a list of projects that will improve the well being of all Qala residents. The list below which is based upon priorities and needs, consists of:

1. Resurfacing of roads.
2. Continuing restoration works at St. Anthony's Battery.
3. Continuing rehabilitating Hondoq ir-Rummien Bay and area especially the public convenience.
4. Preparing for a joint venture to open a Day/Night shelter for the elderly.
5. Continuing our preparations for the restoration of the Graffiti situated on the Immaculate Conception Church walls.

I am sure that all the work planned and programmed for next year will be implemented so that both our village Qala and our residents will achieve the very best.

Clint Camilleri
Qala Mayor

2.0 Mission Statement and Values

2.1 Mission Statement

To continue on carrying out works in order to improve the locality, whilst handling with care all complaints made by the residents.

2.2 Values

The values of the Qala Local Council espouses are:

- To involve residents in the works/projects being carried out.
- To keep residents informed with the daily happenings.
- To offer efficient works and services.
- To maintain the transparency in the daily administration.
- To induce residents to participate in activities the Council organises.

3.0 Objectives, Expected Results and Strategies

3.1 Short term objectives and expected results (2012):

Objectives	Expected Results
<ul style="list-style-type: none"> • Restoration of St. Anthony's Fortress 	<p>The Fortress will be saved from total destruction and will promote the locality's heritage.</p>
<ul style="list-style-type: none"> • Completion of the Civic Centre at Imgarr Road. 	<p>The large hall which is still in a shell form state, will be completed and the Local Council will then have it's own community hall where various activities could take place. Also the corridor situated at the entrance of the Local Council's administrative offices will be transformed into an exhibition hall.</p>
<ul style="list-style-type: none"> • Installation of Photovoltaic systems at the Sports and Recreation Park at Imgarr Road. 	<p>This new energy saving system will light up all of this park without the need of electricity and also will make residents aware of how important it is to save energy.</p>
<ul style="list-style-type: none"> • Folklore museum. 	<p>A folklore museum will be something new for the locality of Qala since at the moment nothing of this kind exists in the locality. In this museum various folkloristic items and traditions will be displayed</p>
<ul style="list-style-type: none"> • Resurfacing of roads. 	<p>Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.</p>

Objectives, Expected Results and Strategies (cont.)

3.2 Long term objectives and expected results (2013 - 2014):

Objectives	Expected Results
<ul style="list-style-type: none"> • Construction of a sports and recreation park at Imgarr Road. 	<p>This project includes the construction of passages, planting of trees, a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores. The construction of this project will increase sports facilities in the locality. This project has already commenced.</p>
<ul style="list-style-type: none"> • Rehabilitation of Hondoq Bay and area. 	<p>The qualities of Hondoq ir-Rummien bay and area as a recreational zone will be improved whilst remaining in its natural state</p>
<ul style="list-style-type: none"> • Demolition of the existing Distiller and Construction of a facility centre at Hondoq Bay. 	<p>Various facilities will be provided to the residents of the locality and the public in general.</p>
<ul style="list-style-type: none"> • Embellishment of <i>lanes</i>. 	<p>The appearance of the lanes found in the locality will be improved whilst being left in there ancient state.</p>
<ul style="list-style-type: none"> • Restoration of graffiti on the Immaculate Conception Chapel. 	<p>The graffiti will be saved from fading away completely and will promote the locality's heritage.</p>
<ul style="list-style-type: none"> • Day/night centre for the elderly. 	<p>A day/night centre for the elderly in the locality will provide recreational and other facilities for the elderly in need, which apparently they are lacking of.</p>
<ul style="list-style-type: none"> • Construction of a garden at the lower part of Zewwieqa Street. 	<p>The abandoned area will be changed into another beautiful Belvedere Garden. Also the appearance of the existing Belvedere garden will be improved.</p>

Objectives, Expected Results and Strategies (cont.)

3.3 Strategies

The Council has discussed the strategies to ensure that its objectives and policies are attained.

The strategies for 2012 to 2013 are to:

- Participate in seminars and conferences regarding the intended projects.
- Provide the general public with information on the intended projects.
- Reach teamwork with organisations and committees within the locality.
- Carry out works according to the finances, which are forwarded to the Council.

4.0 Operations Analysis

4.1 Organisation

The organisation structure (below) is enabling the Qala Local Council administrative office to effectively deal with its day-to day running.

Mayor, Deputy Mayor and Councillors

Executive Secretary

Clerk

This organisation allows quick feedback to all the parties involved.

The Executive Secretary, with the assistance of the Clerk, is involved in the daily administration of the Council. She serves as the Council's first contact with Qala residents, dealing with all the complaints both personally and by phone call messages. All complaints and suggestions are registered.

4.2 General Activities

The Local Council has now been operating for eighteen years. During these years the Local Council has made various improvements in the locality by means of certain works and projects, which have either been completed or are still in a working phase.

This year works have continued on the sports and recreation park project at Ta' Grunju Area at Ingarr Road, Qala which will be adjacent to the leisure Park 'Gnien il-Familja' which was also constructed by the Local Council. Various works have taken place in the picnic area, like the construction of passages, planting of trees, installation of picnic tables and benches, gazebo's and litter bins. Also photovoltaic panels were installed. This park has been named 'Gnien il-Hajja' and was inaugurated in June 2011. This project is being constructed in various phases and it will also include a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores.

Resurfacing of roads is another important project for the Local Council. The Streets which have been resurfaced during previous years are St Joseph Street, Nadur Road, Hill Street, Windmill Street, part of Daleland Street, part of Simar Valley Street, Grunju Street, Cini Street, part of Patri Guzepp Portelli Street, part of Wardija Street, a new street in Wardija Street, Wied Biljun Street, Federico Barocci Street, Il-Klin Street, part of Bakery Street, Temple Street, Bishop Baldassare Cagliares Street, Virgi Street, Beata Adeodata Pisani Street and Ta' Kassja Street. Also with the help from the Ministry for Gozo, part of Independence Street, which was in a drastic state, was reconstructed and resurfaced.

Another important project is that of the restoration of St Anthony's Fortress. Restoration works have finally commenced on this unique fortress which will be saved from total destruction. These works are taking place with the help of 'Din l-Art Helwa' and the Malta Environment and Planning Authority.

In September 2011 the Local Council organized its 6th edition of the Qala International Folk Festival. This national festival consists of various folklore activities which include various dance shows by local and foreign folk groups, folk music and singing, exhibitions with local traditional work and the re-enactment of a Maltese Traditional Wedding.

The future projects are that of resurfacing of roads, rehabilitation of Hondoq ir-Rummien Bay and area, demolition of the existing distiller and construction of a facility centre at Hondoq Bay, construction of a garden at the lower part of *Zewwieqa* Street, embellishment of lanes, a day/night centre for the elderly and the graffiti situated on the Immaculate Conception Chapel.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities and distribution of a newspaper regarding the Local Council's works and projects to every household.

The Local Council has worked hard in order to reach its aims, which were always and still will be to improve the locality of Qala.

Marcia Borg
Executive Secretary

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

DESCRIPTION	a	b	c	c-b
	BUDGET 2012 (€)	BUDGET 2013 (€)	BUDGET 2014 (€)	BUDGET 2012-2014 (€)
Income				
Government	285,967.00	456,967.00	387,967.00	1,130,901.00
Bye-Laws	14,000.00	8,000.00	8,000.00	30,000.00
Investment	300.00	300.00	300.00	900.00
TOTAL	300,267.00	465,267.00	396,267.00	1,161,801.00
Expenditure				
Personal Emoluments	48,090.00	49,440.00	50,690.00	148,220.00
Operations and maintenance	161,470.00	173,100.00	173,500.00	508,070.00
Capital Expenditure	90,700.00	242,700.00	172,070.00	505,470.00
TOTAL	300,260.00	465,240.00	396,260.00	1,161,760.00
SURPLUS/DEFICIT	7.00	27.00	7.00	41.00
BROUGHT FORWARD	162,936.00	162,943.00	162,970.00	162,936.00
CARRY FORWARD	162,943.00	162,970.00	162,977.00	162,977.00

Notes:**5.2 Notes and assumptions**Income

- The Income from Government is assumed to increase by 1% for each financial year.
- The Income from Government includes also funds from various schemes.

Expenditure

- The Personal Emoluments (Acct. No. 1000) amounts are assumed to increase in each financial year due to cost of living increases. .
- The Contractual Services (Acct. No. 3000) amounts are assumed to increase in each financial year, due to existing contracts, for when they expire, the prices of the contracts chosen may increase. Also these amounts are assumed to increase due to additional contracts the Council may possess in future.

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

DESCRIPTION	BUDGET 2012 (€)	BUDGET 2013 (€)	BUDGET 2014 (€)	BUDGET 2012-2014 (€)
Income				
Government				
Annual	255,967.00	256,967.00	257,967.00	770,901.00
Supplementary				
Special needs				
Public/government entities				
Other	30,000.00	200,000.00	130,000.00	360,000.00
	285,967.00	456,967.00	387,967.00	1,130,901.00
Bye-Laws				
Community services	10,000.00	4,000.00	4,000.00	18,000.00
Contravention of bye-laws				
Contributions and donations				
General services	4,000.00	4,000.00	4,000.00	12,000.00
	14,000.00	8,000.00	8,000.00	30,000.00
Investment				
Bank interest	300.00	300.00	300.00	900.00
Government securities				
	300.00	300.00	300.00	900.00
TOTAL	300,267.00	465,267.00	396,267.00	1,161,801.00

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

DESCRIPTION	BUDGET 2012 (€)	BUDGET 2013 (€)	BUDGET 2014 (€)	BUDGET 2012-2014 (€)
Expenditure				
Personal Emoluments				
Mayor's allowance	6,000.00	6,200.00	6,300.00	18,500.00
Employee salaries and wages	30,000.00	31,000.00	32,000.00	93,000.00
Bonuses	2,500.00	2,600.00	2,700.00	7,800.00
Income supplements	490.00	490.00	490.00	1,470.00
Social Security contributions	2,700.00	2,750.00	2,800.00	8,250.00
Allowances	6,400.00	6,400.00	6,400.00	19,200.00
Overtime				
	48,090.00	49,440.00	50,690.00	148,220.00
Operations and maintenance				
Utilities	4,500.00	5,000.00	5,000.00	14,500.00
Materials and supplies	200.00	200.00	200.00	600.00
Repair and upkeep	18,000.00	20,600.00	20,000.00	58,600.00
Rent	4,000.00	4,000.00	4,000.00	12,000.00
International memberships	500.00	500.00	500.00	1,500.00
Office services	1,000.00	1,500.00	1,500.00	4,000.00
Transport	500.00	500.00	500.00	1,500.00
Travel	1,000.00	1,000.00	1,000.00	3,000.00
Information services	2,500.00	2,500.00	2,500.00	7,500.00
Contractual services	89,000.00	93,000.00	93,000.00	275,000.00
Professional services	6,000.00	6,000.00	6,000.00	18,000.00
Training		100.00	100.00	200.00
Community and hospitality	34,070.00	38,000.00	39,000.00	111,070.00
Incidental expenses	200.00	200.00	200.00	600.00
	161,470.00	173,100.00	173,500.00	508,070.00
Capital expenditure				
Acquisition of property				
Construction	500.00	500.00	500.00	1,500.00
Improvements	1,000.00	1,000.00	1,000.00	3,000.00
Equipment	1,200.00	1,200.00	1,200.00	3,600.00
Special programmes	88,000.00	240,000.00	169,370.00	497,370.00
	90,700.00	242,700.00	172,070.00	505,470.00
TOTAL	300,260.00	465,240.00	396,260.00	1,161,760.00

