



# **Qala Local Council**

## **Business Plan**

**2013 - 2015**

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## **1.0 Introduction and Situation Analysis**

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During the year starting from January 2012 and ending December 2012, the Council continued its work programmed and planned from the previous year. The aim of the Council was and remains always, the well being of all Qala residents and to continue it's works and projects to improve the image of our locality – Qala.

The main priorities, which the Council embarked and worked hard to achieve during this year, were:

1. Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Qala International Folk Festival – 7<sup>th</sup> Edition.
3. Cultural & Educational activities.
4. Qala Branch Library
5. Direct contact with residents.

### **1. Sports and Recreation Park at Grunju Area at Imgarr Road, Qala,**

Works took place on the Sports and Recreation Park at Grunju area at Imgarr Road, Qala. This project will also include parking space, 5-a-side mini pitch and seating area beside a full size football pitch with synthetic turf.

### **2. Qala International Folk Festival – 7<sup>th</sup> Edition**

In September 2012 the Qala Local Council together with the Menhir Qala Folk Group organised the Qala International Folk Festival. This festival was organised over a 4-day span and was well attended.

### **3. Cultural and Educational Activities.**

During this year, the Qala Local Council organised several cultural and educational activities including:

- During Christmas, the Council held the annual social activity for all children, students and youths.
- Outings for elderly residents were organised periodically both in Gozo and Malta.
- With the help of the Qala St. Joseph Football Club committee, football tournaments were organised for youths and students. These tournaments were of great success.
- The Qala Local Council together with the pyrotechnic committee organised social activities including singing, dancing and music playing. These activities were well attended.

### **4. Qala Branch Library.**

Each year the Council invests in our local library by buying books, co-ordinating the opening hours with the School Council and offering free of charge internet service for all Qala residents.

### **5. Direct contact with residents.**

Passing information to our residents was and still remains one of the main priorities of this Local Council.

## 1.0 Introduction and Situation Analysis

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One has to mention the participation of all Councillors during a series of radio programmes held at Qala Community Radio. This is also a means of how information and news from the Council can reach all our residents and households.

Another means of contact used by the Council is our website. The website keeps direct contact particularly with our emigrants in Australia, America, England and Canada. Our aim is to keep upgrading our website so more and more *Qalin* visit our informative website.

### **Future projects:**

For next year the Qala Local Council has already prepared a list of projects that for sure will improve the well being of all *Qalin*. 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.
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.
6. Folklore Museum.
7. Embellishment of St Joseph Square with Porfido tiles.

### **Conclusion:**

As one can analyse from this report, during the last year the Qala Local Council worked hard to achieve its goals. The vast and imperative programme listed above was implemented for three main reasons.

1. The unity between all five Council members. Our aim was and continues to be first and foremost **our Residents and our Village**.
2. The Councillors' priorities were always OUR LOCALITY.
3. Collaboration and work co-ordination between the Councillors and our hard working Executive Secretary.

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 *il-Qalin* achieve the BEST.

**Clint Camilleri**  
**Qala Mayor**

**2.0 Mission Statement and Values**

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**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**

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**3.1 Short term objectives and expected results (2013):**

<b>Objectives</b>	<b>Expected Results</b>
• Restoration of St. Anthony's Fortress	The Fortress will be saved from total destruction and will promote the locality's heritage.
• Resurfacing of roads.	Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.

**Objectives, Expected Results and Strategies (cont.)**

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**3.2 Long term objectives and expected results (2014 - 2015):**

<b>Objectives</b>	<b>Expected Results</b>
<ul style="list-style-type: none"> <li>• Construction of a sports and recreation park at Imgarr Road.</li> </ul>	<p>This project includes the construction of passages, planting of trees, a spectators stand, upgrading existing football ground to a full size one and parking space. The construction of this project will increase sports facilities in the locality. This project has already commenced.</p>
<ul style="list-style-type: none"> <li>• Rehabilitation of Hondoq Bay and area.</li> </ul>	<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"> <li>• Demolition of the existing Distiller and Construction of a facility centre at Hondoq Bay.</li> </ul>	<p>Various facilities will be provided to the residents of the locality and the public in general.</p>
<ul style="list-style-type: none"> <li>• Embellishment of <i>lanes</i>.</li> </ul>	<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"> <li>• Restoration of graffiti on the Immaculate Conception Chapel.</li> </ul>	<p>The graffiti will be saved from fading away completely and will promote the locality's heritage.</p>
<ul style="list-style-type: none"> <li>• Day/night centre for the elderly.</li> </ul>	<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"> <li>• Construction of a garden at the lower part of Zewwieqa Street and embellishment of the existing Belvedere garden at Zewwieqa Street.</li> </ul>	<p>The abandoned area will be changed into another beautiful Belvedere Garden. Also the appearance of the existing Belvedere garden will be improved.</p>
<ul style="list-style-type: none"> <li>• Embellishment of St Joseph Square with Porfido tiles.</li> </ul>	<p>The appearance of the main square will be transformed into a more attractive one.</p>

***Objectives, Expected Results and Strategies (cont.)***

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**3.3 Strategies**

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

The strategies for 2013 to 2014 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**

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**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.



**Operations Analysis (cont.)**

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**4.2 General Activities**

The Local Council has now been operating for nineteen 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.

Also works on the community hall and folk museum have also continued this year.

Also this year a new playcentre equipment was installed at 'Gnien il-Familja' at Ingarr Road.

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 2012 the Local Council organized it's 7<sup>th</sup> 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, the graffiti situated on the Immaculate Conception Chapel and Embellishment of St Joseph Square with Porfido tiles.

*Operations Analysis (cont.)*

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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.

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Marcia Borg  
Executive Secretary

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

DESCRIPTION	a	b	c	c-b
	BUDGET 2013 (€)	BUDGET 2014 (€)	BUDGET 2015 (€)	BUDGET 2013-2015 (€)
<b>Income</b>				
Government	463,575.00	389,816.00	288,000.00	<b>1,141,391.00</b>
Bye-Laws	10,163.00	10,000.00	10,000.00	<b>30,163.00</b>
Investment	300.00	200.00	300.00	<b>800.00</b>
<b>TOTAL</b>	<b>474,038.00</b>	<b>400,016.00</b>	<b>298,300.00</b>	<b>1,172,354.00</b>
<b>Expenditure</b>				
Personal Emoluments	50,714.38	52,770.00	54,170.00	157,654.38
Operations and maintenance	152,800.00	158,140.00	162,050.00	472,990.00
Capital Expenditure	270,520.00	189,100.00	82,070.00	541,690.00
<b>TOTAL</b>	<b>474,034.38</b>	<b>400,010.00</b>	<b>298,290.00</b>	<b>1,172,334.38</b>
<b>SURPLUS/DEFICIT</b>	<b>3.62</b>	<b>6.00</b>	<b>10.00</b>	<b>19.62</b>
<b>BROUGHT FORWARD</b>	310,886.86	310,890.48	310,896.48	310,886.86
<b>CARRY FORWARD</b>	310,890.48	310,896.48	310,906.48	310,906.48

**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 2013 (€)	BUDGET 2014 (€)	BUDGET 2015 (€)	BUDGET 2013-2015 (€)
<b>Income</b>				
Government				
Annual	255,528.00	257,000.00	258,000.00	770,528.00
Supplementary				
Special needs				
Public/government entities				
Other	208,047.00	132,816.00	30,000.00	370,863.00
	<b>463,575.00</b>	<b>389,816.00</b>	<b>288,000.00</b>	<b>1,141,391.00</b>
Bye-Laws				
Community services	4,163.00	4,000.00	4,000.00	12,163.00
Contravention of bye-laws				
Contributions and donations				
General services	6,000.00	6,000.00	6,000.00	18,000.00
	<b>10,163.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>30,163.00</b>
Investment				
Bank interest	300.00	200.00	300.00	800.00
Government securities				
	<b>300.00</b>	<b>200.00</b>	<b>300.00</b>	<b>800.00</b>
<b>TOTAL</b>	<b>474,038.00</b>	<b>400,016.00</b>	<b>298,300.00</b>	<b>1,172,354.00</b>

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

DESCRIPTION	BUDGET 2013 (€)	BUDGET 2014 (€)	BUDGET 2015 (€)	BUDGET 2013-2015 (€)
<b>Expenditure</b>				
Personal Emoluments				
Mayor's allowance	6,703.50	6,800.00	6,900.00	20,403.50
Employee salaries and wages	31,200.00	33,000.00	34,000.00	98,200.00
Bonuses	2,747.50	2,800.00	3,000.00	8,547.50
Income supplements	363.38	370.00	370.00	1,103.38
Social Security contributions	3,300.00	3,400.00	3,500.00	10,200.00
Allowances	6,400.00	6,400.00	6,400.00	19,200.00
Overtime				
	<b>50,714.38</b>	<b>52,770.00</b>	<b>54,170.00</b>	<b>157,654.38</b>
Operations and maintenance				
Utilities	5,500.00	5,600.00	5,700.00	16,800.00
Materials and supplies	300.00	440.00	450.00	1,190.00
Repair and upkeep	21,000.00	23,000.00	25,000.00	69,000.00
Rent	3,900.00	4,000.00	4,000.00	11,900.00
International memberships	400.00	500.00	500.00	1,400.00
Office services	2,500.00	2,600.00	2,600.00	7,700.00
Transport	1,200.00	1,400.00	1,400.00	4,000.00
Travel	1,000.00	1,000.00	1,000.00	3,000.00
Information services	2,300.00	2,400.00	2,500.00	7,200.00
Contractual services	80,000.00	81,400.00	82,000.00	243,400.00
Professional services	6,500.00	6,600.00	6,700.00	19,800.00
Training	100.00	100.00	100.00	300.00
Community and hospitality	28,000.00	29,000.00	30,000.00	87,000.00
Incidental expenses	100.00	100.00	100.00	300.00
	<b>152,800.00</b>	<b>158,140.00</b>	<b>162,050.00</b>	<b>472,990.00</b>
Capital expenditure				
Acquisition of property				
Construction	1,000.00	1,000.00	1,000.00	3,000.00
Improvements	500.00	500.00	500.00	1,500.00
Equipment	2,000.00	2,000.00	2,000.00	6,000.00
Special programmes	267020.00	185,600.00	78,570.00	531,190.00
	<b>270,520.00</b>	<b>189,100.00</b>	<b>82,070.00</b>	<b>541,690.00</b>
<b>TOTAL</b>	<b>474,034.38</b>	<b>400,010.00</b>	<b>298,290.00</b>	<b>1,172,334.38</b>

