



Qala Local Council

Business Plan

2015 - 2017

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1.0 Introduction and Situation Analysis

During the year starting from January 2014 and ending December 2014, 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. Continuation of the Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Embellishment of St Joseph Square.
3. Inauguration of the Folklore Museum.
4. Qala International Folk Festival – 9th Edition.
5. Cultural & Educational activities.
6. Qala Branch Library
7. Direct contact with residents.

1. Continuation of the Sports and Recreation Park at Grunju Area at Imgarr Road, Qala,

Works continued on the Sports and Recreation Park at Grunju area at Imgarr Road, Qala. At the moment works are taking place on the area above the football ground. 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. Embellishment of St Joseph Square.

Works have taken place on the embellishment of St Joseph Square which is part of the Heritage Trail. The works consisted of paving with profido tiles of the said square. This project was inaugurated in July 2014.

3. Inauguration of the Folklore Museum

Works have continued on the folklore museum. Works consisted of the installation of display units, purchase of folkloristic items, installation of a projector and printing of brochures regarding the Heritage Trail. This project was inaugurated in December 2014.

4. Qala International Folk Festival – 9th Edition

In September 2014 the Qala Local Council together with the Menhir Qala Folk Group organised the Qala International Folk Festival. This festival was organised over a 3-day span and was well attended.

5. 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.

1.0 Introduction and Situation Analysis

- The Qala Local Council together with the pyrotechnic committee organised social activities including singing, dancing and music playing. These activities were well attended.

6. 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.

7. Direct contact with residents.

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

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. Continuation of the Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
4. Continuation of the embellishment of St Joseph Square.
5. Embellishment of the existing Belvedere garden at Zewwieqa Street.

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

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 (2015):

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"> • Construction of a sports and recreation park at Imgarr Road. 	<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"> • Continuation of the Embellishment of St Joseph Square with porfido tiles. 	<p>The appearance of the main square will be transformed into a more attractive one.</p>
<ul style="list-style-type: none"> • Resurfacing of part of Wied Simar Street with concrete. 	<p>The appearance of this street leading to the valley will be improved.</p>
<ul style="list-style-type: none"> • Embellishment of the existing Belvedere garden at Zewwieqa Street. 	<p>This garden which in itself is breath taking because of the spectacular view of the channel between Gozo, Comino and Malta and which is visited by many tourists, will be embellished into a more beautiful place, that will become a must for one to visit.</p>

Objectives, Expected Results and Strategies (cont.)

3.2 Long term objectives and expected results (2016 - 2017):

Objectives	Expected Results
<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"> • Upgrading 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"> • 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>
<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.</p>

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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 2015 to 2016 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.

Operations Analysis (cont.)

4.2 General Activities

The Local Council has now been operating for twenty 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 and walls, 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 year works have taken place on the area above the existing football ground where various picnic furniture will also be installed. This project is being constructed in various phases.

Also works on the folklore museum have also continued and finalised this year. This project consisted of the installation of display units, purchase of folklore items, installation of a projector, purchase of chairs for theatre area, installation of CCTV cameras for security reasons and printing of brochures regarding Qala Heritage Trail which includes the folklore museum. These brochures will be displayed for the general public. This museum was inaugurated in December 2014.

The Embellishment of St Joseph Square which is the main square of the village of Qala is another project that the Local Council has worked on this year. This project consisted of the paving with profido tiles of the square. The project was inaugurated in July 2014.

Another minor project which took place this year was the installation of live streaming equipment so that the Local Council meetings can be live streamed on the internet.

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.

Operations Analysis (cont.)

In September 2014 the Local Council organized its 9th 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 pointing of St Anthony's Battery, resurfacing of roads, rehabilitation of Hondoq ir-Rummien Bay and area, Upgrading of the existing distiller and construction of a facility centre at Hondoq Bay, construction of a garden at the lower part of *Zewwiega* Street, embellishment of lanes, a day/night centre for the elderly, 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**

ACCT NO.	DESCRIPTION	a	b	c	c-b
		BUDGET 2015 (€)	BUDGET 2016 (€)	BUDGET 2017 (€)	BUDGET PERIOD (€)
2	Income				
0000	Government	373,211.00	292,211.00	293,211.00	958,633.00
0020	Bye-Laws	8,500.00	8,500.00	8,500.00	25,500.00
0090	Investment	300.00	300.00	300.00	900.00
	TOTAL	382,011.00	301,011.00	302,011.00	985,033.00
1	Expenditure				
1000	Personal Emoluments	57,814.65	59,132.50	60,432.50	177,379.65
2000	Operations and maintenance	171,190.00	176,850.00	178,570.00	526,610.00
7000	Capital Expenditure	153,000.00	65,000.00	63,000.00	281,000.00
	TOTAL	382,004.65	300,982.50	302,002.50	984,989.65
	SURPLUS/DEFICIT	6.35	28.50	8.50	43.35
	BROUGHT FORWARD	393,496.83	393,503.18	393,531.68	393,496.83
	CARRY FORWARD	393,503.18	393,531.68	393,540.18	393,540.18

5.2 Notes and assumptionsIncome

- The Income from Government is assumed to increase 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**

ACCT NO.	DESCRIPTION	BUDGET 2015 (€)	BUDGET 2016 (€)	BUDGET 2017 (€)	BUDGET PERIOD (€)
2	Income				
0000	Government				
0001	Annual	261,211.00	262,211.00	263,211.00	786,633.00
0002	Supplementary				
0003	Special needs				
0004	Public/government entities				
0015	Other	112,000.00	30,000.00	30,000.00	172,000.00
		373,211.00	292,211.00	293,211.00	958,633.00
0020	Bye-Laws				
0021	Community services	4,000.00	4,000.00	4,000.00	12,000.00
0036	Contravention of bye-laws	1,000.00	1,000.00	1,000.00	3,000.00
0056	Contributions and donations				
0066	General services	3,500.00	3,500.00	3,500.00	10,500.00
		8,500.00	8,500.00	8,500.00	25,500.00
0090	Investment				
0091	Bank interest	300.00	300.00	300.00	900.00
0096	Government securities				
		300.00	300.00	300.00	900.00
	TOTAL	382,011.00	301,011.00	302,011.00	985,033.00

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

ACCT NO.	DESCRIPTION	BUDGET 2015 (€)	BUDGET 2016 (€)	BUDGET 2017 (€)	BUDGET PERIOD (€)
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	7,048.33	7,148.00	7,248.00	21,444.33
1200	Employee salaries and wages	37,424.00	38,500.00	39,500.00	115,424.00
1300	Bonuses	3,001.80	3,100.00	3,200.00	9,301.80
1400	Income supplements	484.52	484.50	484.50	1,453.52
1500	Social Security contributions	3,456.00	3,500.00	3,600.00	10,556.00
1600	Allowances	6,400.00	6,400.00	6,400.00	19,200.00
1700	Overtime				
		57,814.65	59,132.50	60,432.50	177,379.65
2000	Operations and maintenance				
2100	Utilities	7,000.00	7,100.00	7,200.00	21,300.00
2200	Materials and supplies	250.00	300.00	300.00	850.00
2300	Repair and upkeep	30,000.00	31,900.00	32,300.00	94,200.00
2400	Rent	4,000.00	4,000.00	4,000.00	12,000.00
2500	International memberships	1,000.00	1,000.00	1,000.00	3,000.00
2600	Office services	4,500.00	4,500.00	4,500.00	13,500.00
2700	Transport	2,040.00	2,050.00	2,050.00	6,140.00
2800	Travel	1,000.00	1,000.00	1,000.00	3,000.00
2900	Information services	4,200.00	4,300.00	4,400.00	12,900.00
3000	Contractual services	71,000.00	72,500.00	73,000.00	216,500.00
3100	Professional services	6,000.00	6,000.00	6,100.00	18,100.00
3200	Training	100.00	100.00	120.00	320.00
3300	Community and hospitality	40,000.00	42,000.00	42,500.00	124,500.00
3400	Incidental expenses	100.00	100.00	100.00	300.00
		171,190.00	176,850.00	178,570.00	526,610.00
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction	1,000.00	1,000.00	1,000.00	3,000.00
7200	Improvements	1,000.00	1,000.00	1,000.00	3,000.00
7300	Equipment	1,000.00	1,000.00	1,000.00	3,000.00
7500	Special programmes	150,000.00	62,000.00	60,000.00	272,000.00
		153,000.00	65,000.00	63,000.00	281,000.00
TOTAL		382,004.65	300,982.50	302,002.50	984,989.65

