



Qala Local Council

Business Plan

2018 - 2020

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1.0 Introduction and Situation Analysis

During the year starting from January 2017 and ending December 2017, 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. Qala International Folk Festival – 12th Edition.
2. Cultural & Educational activities.
3. Qala Branch Library
4. Direct contact with residents.

1. Qala International Folk Festival – 12th Edition

In September 2017 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.

2. 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.
- The Qala Local Council organised a Carnival activity and Qala Day activities.

3. Qala Branch Library.

Each year the Council invests in our local library by buying books and offering free of charge internet service for all Qala residents.

4. 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 radio programme 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.

1.0 Introduction and Situation Analysis

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 part of St Joseph Square and surfacing of part of Ta' Kassja Street and new street in Mithna Street.
2. Construction of the remaining water culvert at Conception Street, Qala.

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.

Paul Buttigieg
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 (2018):

Objectives	Expected Results
<ul style="list-style-type: none">• Resurfacing of part of St Joseph Square.	Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.
<ul style="list-style-type: none">• Surfacing of part of Ta' Kassja Street and new Street in Mithna Street.	Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.
<ul style="list-style-type: none">• Construction of water culvert at part of Conception Street.	The problem regarding heavy rainwater flow through the street will be eliminated totally and at the same time solving the various complaints that the Local Council receives from residents residing in this street.

Objectives, Expected Results and Strategies (cont.)

3.2 Long term objectives and expected results (2019 - 2020):**Objectives**

- Rehabilitation of Hondoq Bay and area.
- Embellishment of *lanes*.
- Restoration of graffiti on the Immaculate Conception Chapel.
- Day/night centre for the elderly.
- Resurfacing of roads.
- Construction of a garden at the lower part of Zewwieqa Street.
- Restoration of St. Anthony's Fortress

Expected Results

The qualities of Hondoq ir-Rummien bay and area as a recreational zone will be improved whilst remaining in its natural state.

The appearance of the lanes found in the locality will be improved whilst being left in there ancient state.

The graffiti will be saved from fading away completely and will promote the locality's heritage.

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.

Prevention of accidents, which may occur, also complaints by residents will be decreased and the appearance of the streets will be improved.

The abandoned area will be changed into another beautiful Belvedere Garden.

The Fortress will be saved from total destruction and will promote the locality's heritage.

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 2018 to 2019 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 twenty two 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.

Various projects which have taken place in previous are 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. Other works have taken place on the area above the existing football ground where various picnic furniture and other furniture was installed.

Another project is that of the Qala Folk Museum which 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 project consisted of the paving with profido tiles of the square. The project was inaugurated in July 2014.

Another minor project is that of 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 are taking place 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.

The embellishment of the existing Belvedere Garden is another project the the Local Council has embarked on. The Local Council applied for funds from the European Union under the European Agriculture Funds for Rural Development

measure 413.4 landscaping. This project consisted of the repaving of this garden, installation of new benches, construction of a small reservoir, installation of gym equipment and new litter bins. This project was inaugurated in June 2016.

Another project which took place recently is that of the resurfacing of part of Simar Street with concrete. For these works to take place the Local Council also applied for under the European Agriculture Funds for Rural Development measure 125.

In September 2017 the Local Council organized its 12th 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, 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.

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 2018 (€)	BUDGET 2019 (€)	BUDGET 2020 (€)	BUDGET 2018 - 2020 (€)
Income				
Government	320,952.00	311,500.00	320,000.00	952,452.00
Bye-Laws	17,800.00	17,800.00	17,800.00	53,400.00
Investment	50.00	50.00	50.00	150.00
TOTAL	338,802.00	329,350.00	337,850.00	1,006,002.00
Expenditure				
Personal Emoluments	62,508.00	64,549.00	65,849.00	192,906.00
Operations and maintenance	203,229.00	205,700.00	217,800.00	626,729.00
Capital Expenditure	152,393.00	54,000.00	54,000.00	260,393.00
TOTAL	418,130.00	324,249.00	337,649.00	1,080,028.00
SURPLUS/DEFICIT	(79,328.00)	5,101.00	201.00	(74,026.00)
BROUGHT FORWARD	646,653.00	567,325.00	572,426.00	646,653.00
CARRY FORWARD	567,325.00	572,426.00	572,627.00	572,627.00

5.2 Notes and assumptionsIncome

- The Income from Government is assumed to increase for each financial year.

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.
- The Budget 2018 column is in an unfavourable balance due to Capital Expenditure which includes expenses of two projects and which funds are not included in the Income but are included in the Brought Forward.

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

DESCRIPTION	BUDGET 2018 (€)	BUDGET 2019 (€)	BUDGET 2020 (€)	BUDGET 2018 - 2020 (€)
Income				
Government				
Annual	311,352.00	311,500.00	320,000.00	942,852.00
Supplementary				
Special needs				
Public/government entities				
Other	9,600.00			9,600.00
	320,952.00	311,500.00	320,000.00	952,452.00
Bye-Laws				
Community services	12,000.00	12,000.00	12,000.00	36,000.00
Contravention of bye-laws	800.00	800.00	800.00	2,400.00
Contributions and donations				
General services	5,000.00	5,000.00	5,000.00	15,000.00
	17,800.00	17,800.00	17,800.00	53,400.00
Investment				
Bank interest	50.00	50.00	50.00	150.00
Government securities				
	50.00	50.00	50.00	150.00
TOTAL	338,802.00	329,350.00	337,850.00	1,006,002.00

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

DESCRIPTION	BUDGET 2018 (€)	BUDGET 2019 (€)	BUDGET 2020 (€)	BUDGET 2018 - 2020 (€)
Expenditure				
Personal Emoluments				
Mayor's allowance	7,464.00	7,564.00	7,664.00	22,692.00
Employee salaries and wages	41,067.00	42,000.00	43,000.00	126,067.00
Bonuses	3,202.00	3,300.00	3,400.00	9,902.00
Income supplements	485.00	485.00	485.00	1,455.00
Social Security contributions	3,890.00	4,800.00	4,900.00	13,590.00
Allowances	6,400.00	6,400.00	6,400.00	19,200.00
Overtime				
	62,508.00	64,549.00	65,849.00	192,906.00
Operations and maintenance				
Utilities	4,000.00	4,500.00	5,000.00	13,500.00
Materials and supplies	1,000.00	1,000.00	1,000.00	3,000.00
Repair and upkeep	20,000.00	20,000.00	21,000.00	61,000.00
Rent	4,129.00	5,000.00	5,000.00	14,129.00
International memberships	1,000.00	1,000.00	1,000.00	3,000.00
Office services	3,000.00	3,000.00	3,500.00	9,500.00
Transport	2,000.00	2,200.00	2,300.00	6,500.00
Travel	2,000.00	2,000.00	2,000.00	6,000.00
Information services	4,000.00	4,000.00	4,000.00	12,000.00
Contractual services	99,100.00	100,000.00	110,000.00	309,100.00
Professional services	14,000.00	14,000.00	14,000.00	42,000.00
Training	500.00	500.00	500.00	1,500.00
Community and hospitality	48,000.00	48,000.00	48,000.00	144,000.00
Incidental expenses	500.00	500.00	500.00	1,500.00
	203,229.00	205,700.00	217,800.00	626,729.00
Capital expenditure				
Acquisition of property				
Construction	30,000.00			30,000.00
Improvements	2,000.00	2,000.00	2,000.00	6,000.00
Equipment	2,000.00	2,000.00	2,000.00	6,000.00
Special programmes	118,393.00	50,000.00	50,000.00	218,393.00
	152,393.00	54,000.00	54,000.00	260,393.00
TOTAL	418,130.00	324,249.00	337,649.00	1,080,028.00

