

Is-Swieqi
LOCAL COUNCIL

BUSINESS PLAN

2015- 2017

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Mayor's Report

Last April the residents of the locality elected a new council that has a mandate to serve for a four year term. May I take this opportunity to heartily thank all the residents who cast their vote and participated in the democratic process of electing the local council. I would also like to thank former mayor and councilor, Mrs. Carmen Said and former councilor Mr. Rene Rossignaud, both of whom did not stand for election, for the service given to the community. Special thanks go to all the candidates who stood for election, especially those who were not elected. It is heartening to note that all the non-elected candidates have offered their help to the local council. Every elected member has been assigned a specific role with several tasks to be carried out. The list of duties may be found in another section of this magazine. All the members are keen and eager to work as hard as possible so as to improve matters in the locality.

Main Challenges

In my opinion there are three areas which require particular and immediate attention and action, and these are Security, Roads and Construction. With regard to Security, we have already held meetings with the new Assistant Commissioner of Police responsible for our locality together with his deputies and team of assistants. They are doing their best to have the police station open at all times and to increase patrols in the locality.

The Council recognizes that the amount of building construction that is taking place is causing a great deal of stress on the locality's infrastructure and its residents. We are working hard with architects E Rossignaud and A Valentino who are voluntarily assisting the local council with MEPA issues. I must thank them for their dedication and hard work.

With regard to the resurfacing of roads, we are applying pressure on central government to provide the local council with the necessary funds. We have also met Transport Malta Officials and asked them to assist us so that the accessibility in the locality will be improved.

Cleanliness and street lighting

Cleanliness and street lighting are another two roles that require continuous attention and monitoring. One of the main challenges that the community is facing involves those individuals daily taking out their garbage bags at the wrong time especially during week-ends. We shall pursue and intensify the 'Keep Swieqi Clean Campaign'.

Social Welfare & Assistance

An area which I would like to put a particular attention on during this term is that of Social Welfare and Assistance. We need to reach out to the people who need assistance and to those who suffer in solitude. We plan to set up a sub-committee composed of people with special needs to come up with proposals as to what should be done to integrate and improve the well being of such people. We also have set up a Blood Donors Bank and the first activity held on Saturday 27th. June. Fifteen people donated blood on the day. Likewise, we also plan other activities of a social nature.

Sports and culture

Sports and Culture will also be given due attention. We shall pursue our plan to have a Regional Art and Culture Centre built where all forms of art are thought and exhibited. Towards this end, a meeting has already been held with the council for culture and the art.

Shortly works on the Tennis Court refurbishment should be completed and hopefully this will enable us to promote further the participation in sport.

Capital Projects / Embellishment / E U Funds

Plans are in hand to embellish Gniem F.X. Ebejer and the tender for works should be issued shortly. It also is planned to launch a drive for the planting of more trees within the locality.

A meeting is planned with the Parliamentary Secretary for the elderly so as to discuss the possibility of setting up a Day Centre in the locality. The premises have already been identified and what we require are the funds to carry out both the necessary alterations and staff operational costs..

We shall also be meeting the Parliamentary Secretary in charge of Lands for purposes of pursuing our desire to have the land adjacent to the Civic Centre purchased by Central Government to be turned into an open space.

This council plans to tap EU Funds which will enable us to organise twinning projects and cultural activities.

Hub of activity

Several activities are currently taking place in the Community Hall and the Community Room such as Zumba and Aerobics, Health Lectures, Piano Lessons as well as Computer and Art Lessons.

During the latter part of August the renewal of the ID cards will be taking place in the Community Hall.

Conclusion

There is a great deal of work that has to be carried out and we shall be doing our very best to deliver. I kindly urge all those residents who have any suggestions to make or who would like to contribute in any way to come forward and join one of the sub-committees.

I would like to take this opportunity to thank the Director and all personnel at the Department of Local Government & the local council's staff for all the help they have given to Swieqi Local Council during the year.


Noel Muscat
Mayor


Hugh Zammit
Executive Secretary

2.0 Mission Statement and Values

2.1 Mission Statement

To actively pursue and rigorously enforce the campaign to protect the environment from existing threats whilst restoring the residential character of the locality. An integral part of this mission is to consider and balance the needs of the residential and commercial communities.

2.2 Values

Impartially

The mission will be implemented with due attention to equality of rights which promote impartiality, honesty and fairness across the services provided.

Transparency

The Council will exercise transparency and a sense of justice in all administrations of funds and business.

Consciousness

The Council places improving the quality of life and preserving existing standards at the core of its philosophy.

Quality

Quality Control is embedded in The Council's practices and policies to safeguard and protect the standard of local life.

3.0 Objectives, Expected Results and Strategies

3.1 Objectives

BUILDING OF COUNCIL ADMINISTRATIVE OFFICES

The Building of new Community Centre at Triq il-Keffa is now completed. The Council is awaiting devolution formalities; as soon as these are finalized, the Council's Administrative offices would be transferred to the new building. Discussions for new furniture and new IT equipment had already started and an Adhoc Committee would be formed.

NEW COUNCIL ADMINISTRATIVE OFFICES, COMMUNITY CENTRE AND RECREATIONAL CENTRE

The Council Administrative offices project together with the recreational facilities for the local community in Triq il-Keffa would also host a health centre (Berga), a sub-post office and a mini police station. These would serve as one-stop shop for our residents.

TRAFFIC MANAGEMENT PROGRAMME

All signs and markings in the locality are refurbished at least twice a year. Road signs are also changed frequently due to vandalism, mostly caused by foreign students and youngsters who visit Paceville especially during the weekends.

ENVIRONMENT

Enhancement of our locality by refurbishing, replanting and maintaining public gardens and valleys to an exemplary standard.

TREE PLANTING

The Council would encourage the planting of trees in the locality, however this is becoming a problem since the locality lacks open spaces and unfortunately no public land is available.

BUILDING OF BOUNDARY WALLS

The Council is always chasing after private land owners to build the 8 courses boundary wall surrounding the plot of land. However most times, owners do not cooperate in such case the Council would have no other option except to report such cases to the authority (MEPA).

3.3 INFRASTRUCTURE

An ongoing programme ensuring all locality roads have smooth surfaces without pot holes, promote safety and well being of the road users.

At present resurfacing works are carried out at Triq il-Qasam. Resurfacing works are planned to be completed by the end of March 2014. Triq il-Keffa and Triq it-Tiben are also planned by the Council to be resurfaced however since the expense of resurfacing is extremely high and the Council allocation would not permit for such enormous expenses; discussions with Central Government with regards to financial help would be inevitable.

EXPECTED RESULTS

Promotion of effective road safety reflected by reduction in resident's complaints while also saving financial resources on temporary road patching.

PUBLIC ORDER

It is a priority to continually strive to promote a safe and friendly locality for residents to enjoy.

STRATEGIES

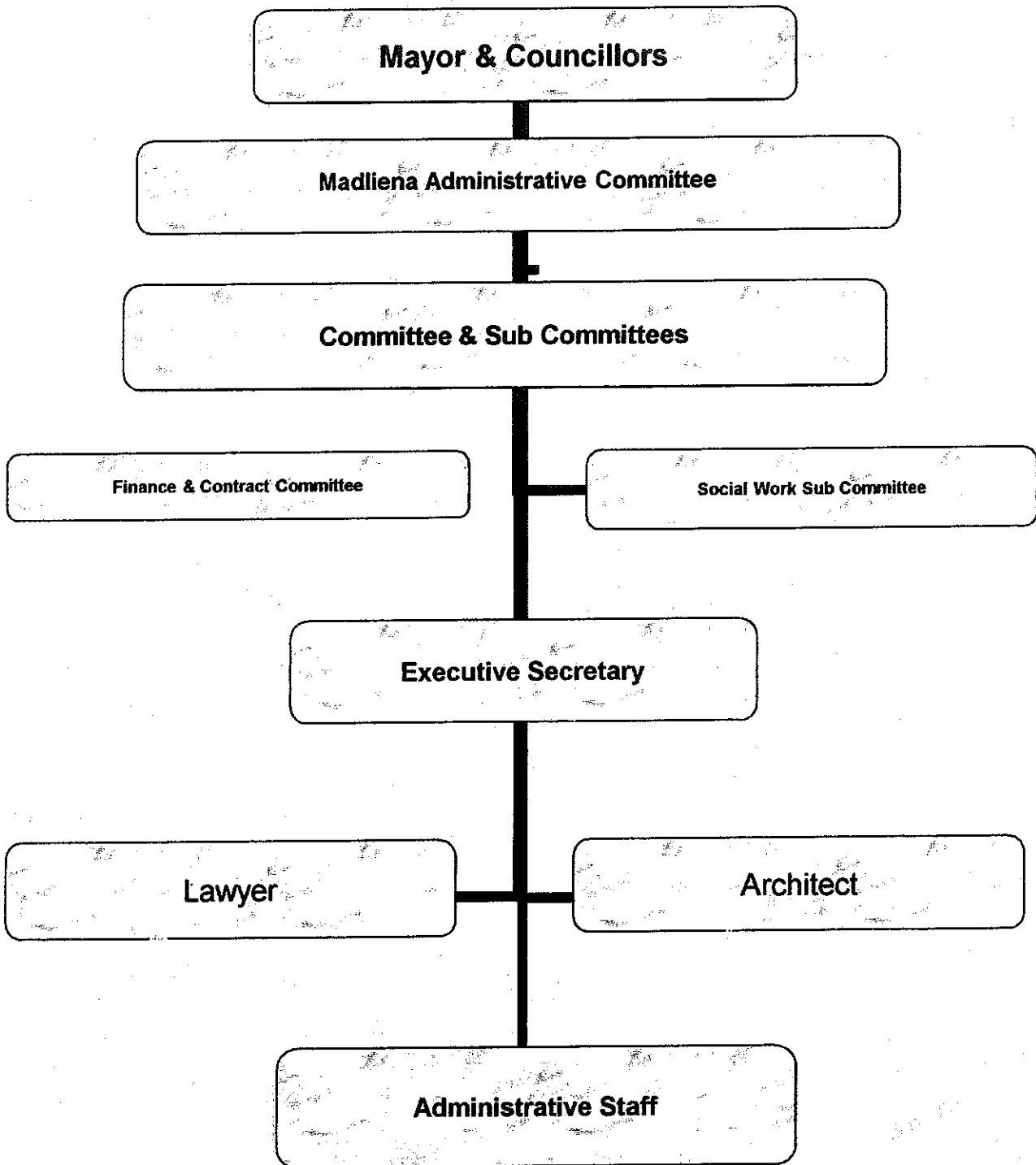
- Regularly cooperation and coordination with the joint committee for public order and law enforcement and the police i.e. monthly meetings with The Inspector and Superintendent from St Julian's Police Station.
- Review provision of CCTV in Lower Swieqi to include considering installation near the four bin sites, Sant Andrea and F.X Ebejer public gardens. These security measures would decrease considerable the vandalism in our public gardens and recreational area.

EXPECTED RESULTS

- Increased security to locality community.
- A decrease in vandalism as this remains an ongoing issue.

4.0 OPERATIONS ANALYSIS

4.1 Organisation Chart



5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2015 Euros	2016 Euros	2017 Euros	2015 2017 Euros
2	Income				
0000	Government	555,620.00	561,176.00	572,399.00	1,689,195.00
0020	Bye-Laws	13,939.00	14,078.00	14,359.00	42,376.00
0090	Investment	5,555.00	6,000.00	6,000.00	17,555.00
0100	General	112,034.00	113,154.00	115,417.00	340,605.00
	TOTAL	687,148.00	694,408.00	708,175.00	2,089,731.00
1	Expenditure				
1000	Personal Emoluments	109,747.00	110,844.00	110,571.00	331,162.00
2000	Operations and maintenance	469,125.00	463,717.00	468,293.00	1,391,135.00
7000	Capital Expenditure	5,000.00	5,000.00	6,000.00	16,000.00
	TOTAL	573,872.00	579,561.00	584,864.00	1,738,297.00
	SURPLUS/DEFICIT	95,904.00	19,000.00	10,000.00	125,904.00
	BROUGHT FORWARD	244,778.00	5,000.00	20,000.00	269,778.00
	CARRY FORWARD	20,000.00	20,000.00	10,000.00	50,000.00

Year 2015 2016 2017

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST 2015 Euros	FORECAST 2016 Euros	FORECAST 2017 Euros	FORECAST 2015 2017 Euros
2	Income				
0000	Government				
0001	Annual	555,620.00	561,176.00	572,399.00	1,689,195.00
0002	Supplementary				
0003	Special needs				
0004	Public/government delegations				
0015	Other				
		555,620.00	561,176.00	572,399.00	1,689,195.00
0020	Bye-Laws				
0021	Community services				
0036	Contravention of bye-laws	13,939.00	14,078.00	14,359.00	42,376.00
0056	Sponsorships				
0066	General services	112,034.00	113,157.00	115,420.00	340,611.00
		125,973.00	127,235.00	129,779.00	382,987.00
0090	Investment				
0091	Bank interest	5,500.00	5,555.00	5,666.00	16,721.00
0096	Government securities				
		5,500.00	5,555.00	5,666.00	16,721.00
0100	General				
0110	Donations				
0120	Contributions				
			0.00	0.00	0.00
TOTAL		687,093.00	693,966.00	707,844.00	2,088,903.00

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2015 Euros	2016 Euros	2017 Euros	2015 2017 Euros
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	10,572.00	10,677.00	10,700.00	31,949.00
1200	Employee salaries and wages	76,357.00	77,120.00	77,500.00	230,977.00
1300	Bonuses	7,814.00	7,900.00	7,600.00	23,314.00
1400	Income supplements				0.00
1500	Social Security contributions	6,456.00	6,500.00	6,600.00	19,556.00
1600	Councillors Allowances	10,600.00	10,600.00	10,600.00	31,800.00
1700	Overtime	2,108.00	2,200.00	2,200.00	6,508.00
		113,967.00	114,997.00	115,200.00	344,104.00
2000	Operations and maintenance				
2100	Utilities	9,498.00	9,600.00	9,500.00	28,598.00
2200	Materials and supplies	7,558.00	7,634.00	7,710.00	22,903.00
2300	Repair and upkeep	64,003.00	64,643.00	65,289.00	193,935.00
2400	Rent	5,155.00	5,155.00	5,155.00	15,465.00
2500	National / International memberships	569.00	600.00	600.00	1,769.00
2600	Office services	19,651.00	20,000.00	20,000.00	59,651.00
2700	Transport	10,577.00	11,000.00	11,000.00	32,577.00
2800	Travel	5,025.00	5,050.00	5,800.00	15,875.00
2900	Information services	1,437.00	2,000.00	2,050.00	5,487.00
	Insurance coverage	2,885.00	2,885.00	2,885.00	8,655.00
3000	Contractual services	344,272.00	347,714.00	351,191.00	1,043,177.00
3100	Professional services	20,857.00	15,000.00	15,000.00	50,857.00
3200	Training		500.00	500.00	1,000.00
3300	Community and hospitality	18,314.00	15,000.00	14,000.00	47,314.00
3400	Incidental expenses		200.00	200.00	400.00
3600	local enforcement expenditure	1,205.00	1,000.00	1,000.00	3,205.00
		511,007.00	507,981.00	511,880.00	1,530,868.00
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction				0.00
7200	Improvements	50,000.00			50,000.00
7300	Equipment				0.00
	Office Furniture				0.00
7500	Special programmes				0.00
		50,000.00			50,000.00
TOTAL		561,007.00	507,981.00	511,880.00	1,580,868.00