



MARSAXLOKK LOCAL COUNCIL

Business Plan (2018 – 2020)

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1. Introduction and Situation Analysis

1.1 Foreword by the Mayor

This Legislature strived to make a difference; a difference not only in visible and physical features, but also a difference in how policies and capital projects are decided, agreed upon and eventually accomplished. This proved to be quite a hectic and demanding task but, at the end of the day, it proved to be beneficial for the whole community and for the operation of the Local Council itself.

The administration of the Council continued to refine its procedures thanks to the feedback received over the years and through various initiatives undertaken by the administration. Having said that, I do hope that by the end of this Legislature, all Councillors become part of the day-to-day routine of the Council. I feel that it is imperative for the elected Councillors to pay a visit to the Council's office to help in the running of this office. I am aware that there are (personal) work constraints but with determination everyone can offer a helping hand.

I also look forward to residents who refer to the Council's office not just for complaints but also to offer a helping hand. Over here, I'm thinking of Kennedy's famous phrase: "Ask not what your country can do for you – ask what you can do for your country." If every resident offers 10 minutes in a year in voluntary work within the community and/or within the Council's office, I'm sure that we will have a vibrant community which excels in all social, economic, environmental or whatever the area. Every drop counts and undoubtedly, every effort will be greatly appreciated.

By today, the residents should realise that this village is no longer the village of a few fishermen and their families. It is a city visited by thousands of tourists and Maltese alike, making it a worldwide attraction. Hence, everyone's effort is needed in sustainable community. We have to take good care of what mother nature offered to us – on land and at sea – and develop projects that promote this natural and cultural heritage. We should be proud of our history and do our best to cultivate within our community a sense of pride and a sense of identity. Indeed, we should think of projects that continue to embellish this city and to make our lives more comfortable and pleasant. In this regard, I have a personal wish that someday our community has its own Civic Centre building in which all community services (Council, Health Centre, Library, Town Hall...) come together in a decent and modern building that accommodate the daily needs of our residents and visitors alike. On the same line of thought, I hope also that the Central Government continues to implement the promised Regeneration Plan and indeed, to help this Council in maintaining this project, together with other promised projects, such as the building of new breakwaters in our harbour.

Finally, I would like to thank the administration of the Council for being there to implement any decisions agreed upon by the Councillors. Special thanks goes also those residents who collaborate wholeheartedly with the Council, especially for the good and common interest of the whole community. I do hope, that once this Business Plan is over, the new legislature to be elected in May 2019 continues to strive for excellence, similar to (or better than) what we currently hold.

Mr Horace Gauci
Mayor

2. Mission Statement and Values

2.1 Mission Statement

To provide high quality service standards through the continuous development of our infrastructure, that best meets the needs of all the residents and business sectors within our locality. This can be achieved if all Local Council personnel contribute efficiently and effectively towards the organisational goals.

2.2 Values

- ✓ Striving in achieving excellence in what we do.
- ✓ Respecting the environment and cultural heritage of our community.
- ✓ Enhancement in the quality of service and works.
- ✓ Participating and applying for applicable EU funds.
- ✓ Respecting the beliefs and view-points of residents within the locality.
- ✓ Leaving our youngsters a better locality than we have it today.

3. Objectives, Expected Results and Strategies

3.1 Short term objectives and expected results (Year 2018)

Objectives:

- ✓ To maintain and improve pavements and roads within the responsibility of the Local Council and to liaison with the relevant Government Department(s) for works that fall within the responsibility of the Central Government.
- ✓ To apply for UIF funding and enhance the village roads, pavements, soft areas and re-creational areas.
- ✓ To up-keep and improve road markings and traffic signs that fall within the responsibility of the Local Council and to liaison with the Roads Department and Transport Malta for works falling under the responsibility of the Central Government.
- ✓ Law enforcement on littering, contraventions and other related regulations along with LESA and Malta Police.

Expected Results:

- ✓ Better streets and pavements, decreasing the number of complaints and increasing residents' satisfaction.
- ✓ Upgrading and making pavements where required.
- ✓ More visible road markings and proper road signage to prevent traffic accidents and to improve traffic flow.
- ✓ To regulate cleanliness and traffic in the village.

3.2 Long term objectives and expected results (Years 2018-2020)

Objectives:

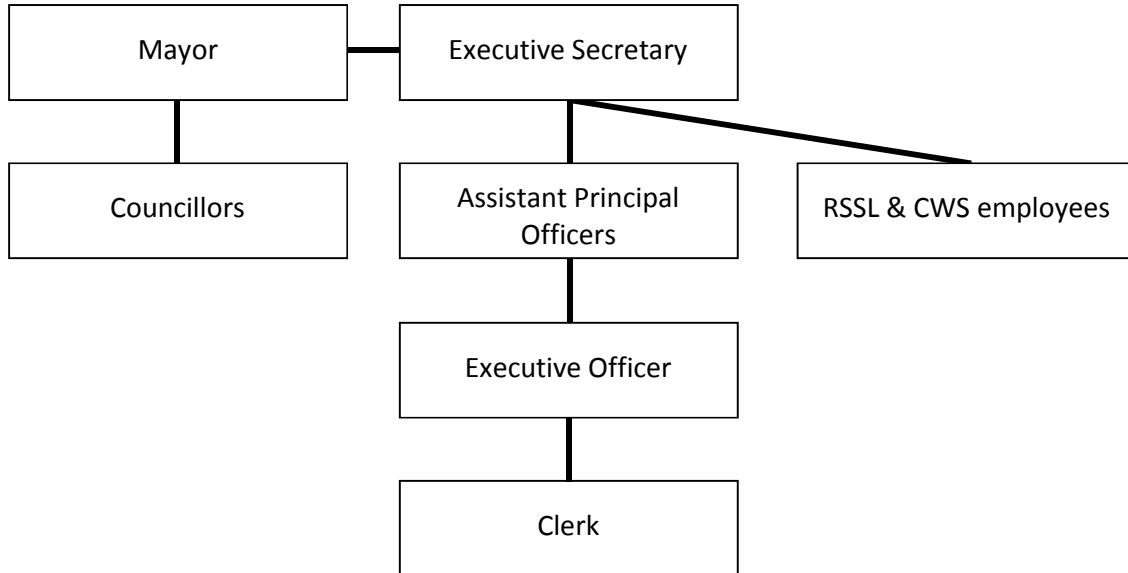
- ✓ New Council premises.
- ✓ Realisation of the Marsaxlokk Regeneration Plan promised by the Central Government.
- ✓ Implementation of traffic diversion(s).
- ✓ Organising new cultural and social events for the residents and tourists alike.
- ✓ Lifelong Learning courses.

Expected Results:

- ✓ Improving the quality of service within the locality whilst improving the Council's financial situation.
- ✓ To prevent congestion of heavy traffic passing through the locality whilst ensuring proper health and safety practices for the residents. This will definitely be greatly dealt with through the new roads to be constructed by the Central Government, through TM, as indicated in the Marsaxlokk Regeneration Plan. This will also be complimented the car park which is to be constructed behind the football ground.
- ✓ The Council looks forward to strengthen its relationship with other entities (such as MTA, Arts' Council, V18 Foundation, NGOs...) in developing new cultural and social activities which make Marsaxlokk a value-for-money touristic attraction and destination.
- ✓ The Council believes that lifelong learning is an ongoing process since it's a form of education that aids people throughout their life. Through this, people who stop studying or are interested to learn something new, no matter of their age, this is a key to their success.

4. Operational Analysis

4.1 Organisational Structure



4.2 General Activities

The Marsaxlokk Local Council aims to improve multiple community services within the locality, such as waste collection, maintenance of public areas, landscaping and cleaning of roads. This is strongly supported by the Council to keep achieving best possible results.

The Local Council staff has gained experience to meet the needs of the community whilst handling additional responsibilities delegated by the Council; however, it is of utmost importance for continuous training to apply best management practices and increase the service to our community.

The Council looks forward to any challenge that might arise and will try to accomplish as many projects and services for the well-being and benefit of the residents of Marsaxlokk.

Emma Vella
Executive Secretary

5. Financial and Performance Forecasts

5.1 Three-year financial forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2018 Eur	2019 Eur	2020 Eur	2018 - 2020 Eur
2	Income				
0000	Government	370,883.00	448,925.20	465,482.21	1,330,112.41
0020	Bye-Laws	8,000.00	9,607.50	10,087.88	28,845.38
0090	Investment	100.00	110.00	121.00	331.00
0100	General	5,500.00	0.00	0.00	0.00
	TOTAL	384,483.00	458,642.70	475,691.08	1,359,288.78
1	Expenditure				
1000	Personal Emoluments	110,900.00	114,018.59	117,239.14	342,157.73
2000	Operations and maintenance	246,040.00	337,835.69	343,480.06	1,015,884.75
7000	Other Expenditure	28,440.00	132,490.80	119,241.72	398,944.52
	TOTAL	385,380.00	584,345.08	579,960.93	1,756,987.01
	SURPLUS/DEFICIT	(897.00)	(125,702.38)	(104,269.84)	(397,698.22)
	BROUGHT FORWARD		(897.00)	(126,599.38)	0.00
	CARRY FORWARD	(897.00)	(126,599.38)	(230,869.22)	(397,698.22)

The Government's allocation is planned to increase 5% a year;

Wages and Salaries will be increasing;

Operations and Maintenance Expenditure are forecasted to remain constant yet, might vary due to the regeneration plan being currently carried out.

5.2 Three-year income forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2018 Eur	2019 Eur	2020 Eur	2018 - 2020 Eur
2	Income				
0000	Government				
0001	Annual	398,005.00	413,925.20	430,482.21	1,242,412.41
0002	Supplementary	6,000.00			6,000.00
0003	Special needs				0.00
0004	Public/government delegations				0.00
0015	Other	11,700.00	35,000.00	35,000.00	81,700.00
		415,705.00	448,925.20	465,482.21	1,330,112.41
0020	Bye-Laws				
0021	Community services	0.00	0.00	0.00	0.00
0040	Administration Fees	9,150.00	9,607.50	10,087.88	28,845.38
0041	EU Funds				0.00
0056	Sponsorships	0.00	0.00	0.00	0.00
0066	General services		0.00	0.00	0.00
		9,150.00	9,607.50	10,087.88	28,845.38
0090	Investment				
0091	Bank interest	100.00	110.00	121.00	331.00
0096	Government securities				0.00
		100.00	110.00	121.00	331.00
0100	General				
0110	Donations	0.00	0.00	0.00	0.00
0120	Contributions	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
TOTAL		424,955.00	458,642.70	475,691.08	1,359,288.78

5.3 Three-year expenditure forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2018 Eur	2019 Eur	2020 Eur	2018 - 2020 Eur
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	9,064.00	9,517.20	9,993.06	28,574.26
1200	Employee salaries and wages	79,113.00	81,486.39	83,930.98	244,530.37
1300	Bonuses	6,734.00	6,734.00	6,734.00	20,202.00
1400	Income supplements	878.00	878.00	878.00	2,634.00
1500	Social Security contributions	7,561.00	7,798.00	8,042.00	23,401.00
1600	Allowances	4,800.00	4,800.00	4,800.00	14,400.00
1700	Overtime	2,750.00	2,805.00	2,861.10	8,416.10
		110,900.00	114,018.59	117,239.14	342,157.73
2000	Operations and maintenance				
2100	Utilities	17,000.00	17,170.00	17,341.70	51,511.70
2200	Materials and supplies	5,000.00	5,050.00	5,100.50	15,150.50
2300	Repair and upkeep	20,000.00	20,200.00	20,402.00	60,602.00
2400	Rent	0.00	0.00	0.00	0.00
2500	National / International memberships	200.00	200.00	200.00	600.00
2600	Office services	6,700.00	6,767.00	6,834.67	20,301.67
2700	Transport	2,700.00	2,700.00	2,700.00	8,100.00
2800	Travel	0.00	0.00	0.00	0.00
2900	Information services	4,000.00	4,000.00	4,000.00	12,000.00
3000	Contractual services	246,049.00	248,509.49	250,994.58	745,553.07
3100	Professional services	12,220.00	12,342.20	14,810.64	39,372.84
3200	Training	0.00	0.00	0.00	0.00
3300	Community and hospitality	19,700.00	19,897.00	20,095.97	59,692.97
3400	Incidental expenses	1,000.00	1,000.00	1,000.00	3,000.00
		334,569.00	337,835.69	343,480.06	1,015,884.75
	Depreciation	147,212.00	132,490.80	119,241.72	398,944.52
7000	Capital expenditure				
7001	Acquisition of property				0.00
7100	Construction	100,000.00			100,000.00
7200	Improvements	500.00	500.00	500.00	1,500.00
7300	Equipment	2,000.00	2,000.00	2,000.00	6,000.00
7500	Special programmes				0.00
		102,500.00	2,500.00	2,500.00	107,500.00

6. Capital Development

The Local Council plans to make use of all funds being available , whether it is EU Funds, allocation funds or any other schemes which might arise from time to time. Currently, the Council can apply for UIF funds to commence some of the important projects which are projected for the locality such as;

Pavements;
Playing fields
Soft Areas
Promenade

6.1 Three-year capital development forecast

ACCT NO.	DESCRIPTION	FORECAST	FORECAST	FORECAST	FORECAST
		2018 Eur	2019 Eur	2020 Eur	2018 - 2020 Eur
7001	Acquisition of property				
7100	Construction	100,000.00			100,000.00
7200	Improvements	500.00	150,000.00	150,000.00	300,500
7300	Equipment	2,000.00	5,000.00	5,000.00	12,000
7500	Special Programmes				0
		102,500.00	155,000.00	155,000.00	412,500