



NADUR LOCAL COUNCIL

BUSINESS PLAN

2020-2023



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1. INTRODUCTORY REMARKS AND SITUATION ANALYSIS

The Nadur Local Council is hereunder presenting a business plan for the next three years, the Nadur Local Council will continue making payments in respect of the Public Private Partnership (PPP) Scheme for the resurfacing of roads. During the past years the Council once again continued to focus on the financial situation and the deficit continued to fall.

Over the course of the next three years, the Council will ensure continuation of road maintenance and proper upkeep of roads, public gardens, public toilets, Daħlet Qorrot and San Blas Bay, and soft areas. The day-to-day waste collection and bulky refuse will remain a priority. The Council will strive to offer the best service possible to the residents, especially to try and find optimal solutions to small complaints and requests, in the most efficient and cost-effective way possible. Our employees are committed to assist the residents in their various enquiries and necessities.

Last but not least, the Council will give due importance once pandemic is over to the various activities throughout the years. The success behind such activities depends on the financial support from various government and private entities, together with the financial and human resource input from the local council itself, and resident volunteers.

Edward Said
Mayor



2. MISSION STATEMENT AND VALUES

Mission Statement:

The Nadur Local Council will base its work in the upcoming three years on two main pillars. The first pillar is that of ensuring continuation. This requires time, energy and financial resources for the various endeavours which were created and sustained by previous administrations, including refuse collection, road and street cleaning, Carnival, Wine Festival, Mnarja Feast and services relating to education, children and the elderly.

Notwithstanding this, the Local Council will strive to base its work on a second pillar, that of being innovative. The latter will require new ideas, more discussions at different levels, wise and sometimes difficult decisions. However, the new Local Council will ensure that efforts are placed in re-organisation of the way it operates, both through its staff and persons who were awarded contracts. There will also be re-structuring of the different committees that will assist the Council in being original and more cost-effective.

Values:

The Nadur Local Council will undertake its activity based on these values:

- Equal and just service to all residents of our locality.
- Do the utmost to fulfil any contractual obligations.
- Preservation and restoration of the environment and cultural heritage.
- Enhance respect to diverse opinions.
- Provide a platform for discussion and generation of ideas.
- Improve efficiency and effectiveness of methods of work.
- Better value for money, sound financial management and accountability.
- Putting public good before any individual interests.



3. OBJECTIVES, EXPECTED RESULTS AND STRATEGY

3.1 Short-Term Objectives and Expected Results

- Resurfacing of Old Ramla Road which is financed from the Ministry of Gozo, the resurfacing of Kenuna street that was in a state to collapse with the intervention of Ministry for Gozo, change of railings situated at Kenuna street and Arc. Saver Cassar street under DPF funds.
- Ensuring continuation of the main activities such as Carnival, Mnarja Feast, Wine Festival, activities related to Jum il-Kunsill, Christmas.
- Maintenance and daily up keeping of street furniture, signs, rubble walls, pavements etc.

3.2 Long-Term Objectives and Expected Results

- Resurfacing & Major Patching of streets in Nadur which have not yet been resurfaced, with a special emphasis and central government intervention especially on the following roads:- Emigranti street, DC Cocco Palmeri street, Saint Joseph street, Wied ir-Rihan street, part of Daħlet Qorrot street, Sopu street till Bingemma street.
- Creating new activities, once the pandemic is over.
- New projects under DPF funds such as a green wall at ta' Xhajma area and Belvedere at Ramla Road.

3.3 Strategy

The Nadur Local Council is creating this business plan, including the long-term objectives, based on the financial allocation by the Central Government, whilst also hoping that in the future, this allocation will increase in order to serve better the Nadur community. Through the annual financial allocation together with the tapping of other schemes and sources of



funding, the Local Council intends to adhere to its objectives. For instance, cultural schemes and sponsorships allow the Local Council to come up with a diverse calendar of activities during the year. The same applies in the case of various restoration and embellishment schemes from which the council has benefited along the years.

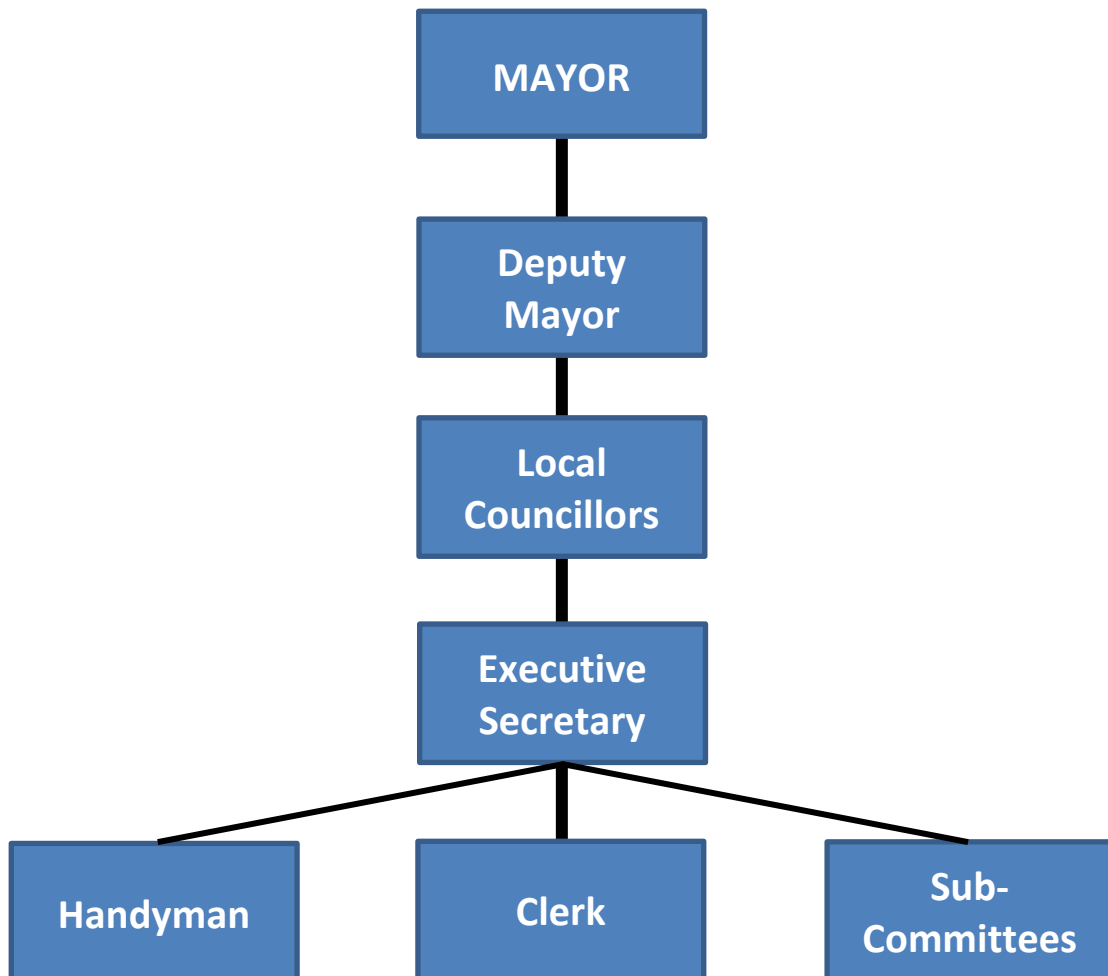
Notwithstanding this, a great effort and emphasis will be put into better financial and administrative planning by this Council, to ensure that despite the financial challenges presented, continuation will blend with new initiatives. Any endeavour by the Nadur Local Council will forever rely on the participation of the residents, which so far has always been very encouraging.



4. OPERATIONS ANALYSIS

4.1 The Organisation

The Nadur Local Council is structured in this manner:



The council consists of the Executive Secretary together with a clerk and handyman appointed with Nadur Local Council. Other workers under the Community Work Scheme are also giving a large contribution towards the Council. Several sub-committees are created during preparations of activities.



4.2 General Activities

The following are some of the main activities and undertakings by the Nadur Local Council along the calendar year but due to COVID-19 these activities will not all be possible to take place during all three years:

- Carnival (organised and spontaneous);
- Agricultural Fair;
- Children's Mnarja Activity;
- Participation in Traditional Maltese Dinner, Youth's Event, Band Concert (Mnarja);
- Wine Festival (in collaboration with Delicata);
- Activities related to Jum il-Kunsill;
- Nadur 8k
- Christmas Market;
- Exhibitions at the Local Council Hall;

It is worth mentioning that a substantial portion of the Local Council's financial allocation is directed towards refuse collection, bulky refuse collection, open skips, road and street cleaning contracts of service, cleaning and maintenance of public conveniences, cleaning and up keeping of parks, gardens and playing fields, and other undertakings.

Sue-Ellen Bugeja

Executive Secretary



5. FINANCIAL FORECAST (2020-2022)

5.1 Three-Year Financial Forecast

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2020	2021	2022	2020-2022
		€	€	€	€
Income					
0001	Government	514,585	513,572	518,708	1,546,865
0020	Bye-Laws	38,000	30,000	30,300	98,300
0066	Other Income	63,246	56,816	57,384	177,533
0091	Bank interest	57	15	15	87
	TOTAL	615,888	600,403	606,407	1,822,698
Expenditure					
1000	Personal Emoluments	102,812	102,860	103,889	309,561
2000	Operations and maintenance	427,117	426,147	430,408	1,283,672
8000	Depreciation	155,202	129,065	102,083	386,350
	TOTAL	685,131	658,072	636,380	1,979,583
	SURPLUS / (DEFICIT)	(69,243)	(57,669)	(29,973)	(156,885)
	RETAINED EARNINGS B/F	484,022	414,779	357,110	
	RETAINED EARNINGS C/F	414,779	357,110	327,137	



5.2 Three-Year Expenditure Forecast

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2020	2021	2022	2020 - 2022
		€	€	€	€
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's and Councillors' Allowance	23,404	23,404	23,638	70,446
1200	Employee salaries and wages	63,601	63,232	63,864	190,697
1300	Bonuses	4,847	4,847	4,895	14,589
1400	Income supplements	-	-	-	-
1500	Social Security contributions	5,903	6,361	6,426	18,689
1600	Allowances	880	880	889	2,649
1700	Overtime	4,177	4,136	4,177	12,490
		102,812	102,860	103,889	309,560
	Operations and maintenance				
2100	Utilities	17,120	16,588	16,754	50,462
2200	Materials and supplies	9,619	9,524	9,619	28,762
2300	Repair and upkeep	38,612	33,563	33,899	106,074
2400	Rent	4,400	6,360	6,424	17,184
2500	International memberships	2,216	2,207	2,229	6,652
2600	Office services	8,818	9,191	9,283	27,292
2700	Transport	8,325	8,243	8,325	24,893
2800	Travel	8,677	8,763	8,851	26,291
2900	Information services	18,518	18,335	18,518	55,371
3000	Contractual services	231,501	231,103	233,414	696,018
3100	Professional services	31,946	32,635	32,961	97,542
3200	Training	274	271	273	819
3300	Community and hospitality	45,969	47,715	48,192	141,876
3600	Local Enforcement Expenses	1,110	1,099	1,110	3,319
3400	Incidental expenses	12	550	556	1,118
8000	Depreciation	155,202	129,065	102,083	386,350
	TOTAL	685,131	658,072	636,380	1,979,583



5.3 Three-Year Income Forecast

ACCT NO.	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET
		2020	2021	2022	2020 - 2022
		€	€	€	€
2	Income				
0000	Government				
0001	Annual	514,585	513,572	518,708	1,546,865
0002	Supplementary	30,000	30,000	30,300	90,300
0015	Other	8,000	-	-	8,000
		552,585	543,572	549,008	1,645,165
0020	Bye-Laws				
0021	Community services	19,364	19,172	19,364	57,900
0036	Contravention of bye-laws	1,520	1,505	1,520	4,545
0056	Contributions and donations	5,205	-	-	5,205
0066	General services	37,157	36,139	36,500	109,796
		63,246	56,816	57,384	177,446
0090	Investment				
0091	Bank interest	57	15	15	87
		57	15	15	87
	TOTAL	615,888	600,403	606,407	1,822,698