



**MARSAXLOKK LOCAL COUNCIL**

## **Business Plan (2025 – 2027)**

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## **1. Introduction and Situation Analysis**

### **1.1 Foreword by the Mayor**

This Business Plan, outlines our vision and strategy for the continued growth, sustainability, and well-being of our locality with the limited resources that the council has at hand.

Marsaxlokk is a village rich in history, culture, and natural beauty. As we look ahead, our goal is to ensure that development is balanced with preservation — creating opportunities for our residents while safeguarding what makes our village unique. This plan sets out key initiatives that reflect our commitment to improving public spaces, supporting local businesses, enhancing tourism, and strengthening our community. We remain guided by the values of transparency, collaboration, and long-term planning. Through targeted investments, effective resource management, and active engagement with stakeholders — including residents, fishermen, business owners, and national authorities — we aim to create a Marsaxlokk that is vibrant, inclusive, and resilient.

I thank all those who have contributed to this plan and look forward to working together to bring these goals to life for the benefit of both current and future generations.

## **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 funds both locally and not.
- ✓ Respecting the beliefs and view-points of residents within the locality.
- ✓ Leaving our youngsters a better locality than it is today.
- ✓ Invest in greener projects

### 3. Objectives, Expected Results and Strategies

#### 3.1 Short term objectives and expected results (Year 2025)

##### 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 local and EU funding to enhance the village roads and community in different ways.
- ✓ To reduce the deficit the council has so that the council operates in a better position in the future.
- ✓ Working more closely with different entities to obtain more projects and better quality of life for people.
- ✓ 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 of the village roads and better quality of life for the community.
- ✓ Having a positive accounts balance will help the council to be in a better position to create projects for the good of the community.
- ✓ More visible road markings and proper road signage to prevent traffic accidents and to improve traffic flow.
- ✓ A better quality of life by entrusting projects to entities who can help build a better future.
- ✓ To regulate cleanliness and traffic in the village.

### **3.2 Long term objectives and expected results (Years 2025-2027)**

#### **Objectives:**

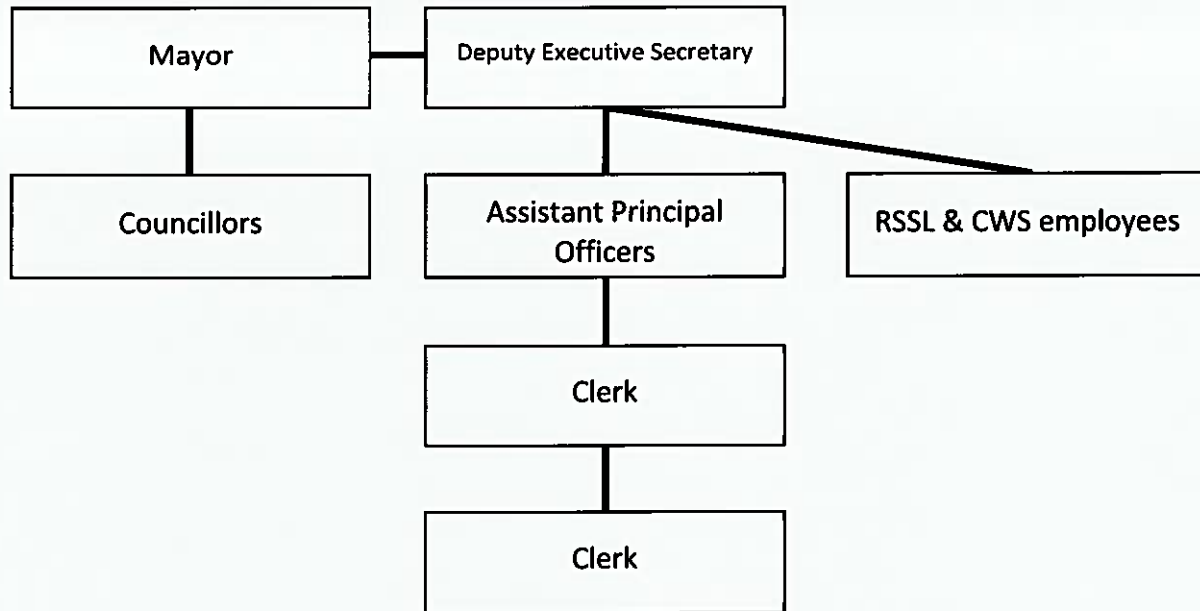
- ✓ New Council premises.
- ✓ Improving the local council situation
- ✓ Realisation of different green areas in the localities
- ✓ Implementation of traffic diversion(s).
- ✓ Organising new cultural and social events for the residents and tourists alike.
- ✓ Lifelong Learning courses.
- ✓ Masterplan
- ✓ Project green park

#### **Expected Results:**

- ✓ Improving the quality of service within the locality whilst improving the Council's financial situation.
- ✓ The council looks forward to improving the financial situation by implementing measures to reduce its deficit and pay all creditors.
- ✓ 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

Marsaxlokk Local Council faces a structural budget deficit driven by past decision and a combination of legacy policy decisions such as the disproportionately high tipping fees, rising service costs and constrained revenues. As a historic fishing village of 4,500 residents that swells to some 200,000 visitors in summer, we operate in a highly seasonal environment where revenue volatility exacerbates cash-flow imbalances.

Against this backdrop, simply cutting costs or raising fees in isolation won't suffice. This business plan therefore outlines a holistic, 24-month strategy built on three interlocking pillars:

1. **Revenue Enhancement** - Aggressively pursuing EU and national grants to co-finance capital projects
2. **Cost Optimization**
3. **Stakeholder Partnerships** - Collaborating with fishing co-ops, local businesses and NGOs on revenue-share events

Tiffany Abela  
Deputy Executive Secretary

## 5. Financial and Performance Forecasts

### 5.1 Two-year financial forecast

Description	Forecast 2025 Eur	Forecast 2026 Eur
<b>Income</b>		
Government	500,507	502,000
Bye-Laws	25,000	30,950
General	15,000	20,000
<b>Total</b>	<b>540,507</b>	<b>552,950</b>
<b>Expenditure</b>		
Personal Emoluments	181,657	201,657
Operations and Maintenance	170,000	152,000
Administration and other expenditure	133,228	139,528
<b>Total</b>	<b>484,885</b>	<b>493,185</b>
<b>Surplus</b>	<b>55,622</b>	<b>59,765</b>
<b>Brought Forward</b>	<b>77,337</b>	<b>132,959</b>
Carried Forward	132,959	192,724

Description	Forecast 2025 Eur	Forecast 2026 Eur
<b>Expenditure</b>		
<b>Personal Emoluments</b>		
Mayors' Allowance	11,157	11,157
Employee salaries and wages	149,500	167,500
Social Security Contributions	21,000	23,000
Allowances	-	-
Overtime	-	-
	<b>181,657</b>	<b>201,657</b>
<b>Operations and maintenance</b>		
Utilities	5,000	5,000
Materials and supplies	7,500	8,500
Repairs and upkeep	26,000	28,000
Rent	4,500	4,500
Contractual services	107,000	86,000
Community and hospitality	20,000	20,000
	<b>170,000</b>	<b>152,000</b>

<b>Administration and Other expenditure</b>		
Office utilities	8,000	8,500
Office materials and supplies	11,000	11,800
Office rent	8,400	8,400
Office services	2,000	2,500
Transport	12,000	13,000
Information services	10,000	11,500
Professional services	46,000	48,000
Deprecation	35,828	35,828
	<b>133,228</b>	<b>139,528</b>

## 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.