

Hal Lija Local Council

**Business Plan
for the
Period
2020 - 2024**

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Overview and Summary

The Hal Lija Local Council is presenting the Business Plan for the period 2020 – 2024.

The Hal Lija Local Council is expecting to make a deficit of €15,292 in 2020, €13,215 in 2021, €19,005 in 2022, €21,010 in 2023 and €15,371 in 2024.

Total Income is expected to €357,670 in 2020, €356,297 in 2021, €357,921 in 2022, €365,524 in 2023 and €370,211 in 2024. This Income comes mainly from the Annual Allocation received from the Government.

Total Expenditure is projected to amount to circa €372,962 in 2020, €369,512 in 2021, €376,926 in 2022, €386,534 in 2023 and €385,582 in 2024.

This being the budgeted depreciation.

Road Maintenance Works

Our Works Unit which is made up of two (2) persons from CWSEF is carrying out minor infrastructural works and works of an urgent nature around the locality. The team is a great asset to the council because action can be taken and problems are solved without undue delay. On a regular basis, the above mentioned workers carry out patching works of an urgent nature so as to prevent damage to vehicles or an accident. They also refresh all faded road markings in the locality, repair pavements and traffic signs when needed.

The state of some roads, will in the very near future entail their being taken up. The Council does not have the necessary funds to re-instate roads through its budget. However, the Council will do its utmost to repair any urgent areas.

The Hal Lija Local Council with the help of the Planning Authority (by means of obtained development funds) shall be re-surfacing part of Preziosi street alley 2, with concrete imprint.

Aided by Infrastructure Malta the Hal Lija Local Council shall be re-constructing various streets in the village whose state has deteriorated considerably over the past year. Infrastructure Malta has confirmed that Sir Ugo Mifsud street Saviour street, part of Annibale Preca street and Main street will be resurfaced in the coming seven years.

Projects for the coming years

Since the current financial allocation is only sufficient to cater for the day to day running of the locality, we hopefully anticipate that due to our control on spending, the council's capital projects will be entirely financed through the allocation from the central government and other assistance programmes from various departments, potentially including EU funding.

The Hal Lija Local Council is considering the below projects for the coming five (5) years:

The acquisition of new council premises,

The Resurfacing of p/o Preziosi str alley 2,

The Resurfacing of deteriorated streets in the village,

The Re-construction of pavements in the village,

Improvement of the infrastructure and traffic system of the village especially in Annibale Preca street,

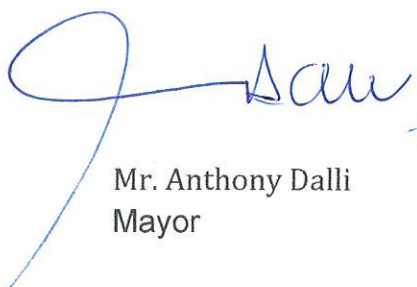
Improvement of street lighting in the village,

Participation in various funding programmes,

Restoration of the Belvedere Tower,

New street furniture and the enhancement of the Recreational Centre in Giovanni Barbara street.

This Business Plan has been approved by the Council.



Mr. Anthony Dalli
Mayor



Ms. Pamela Borg
Executive Secretary

Statement of Income and Expenditure**DESCRIPTION**

A	B	C	D	E	F (A+B+C+D+E)
BUDGET Jan-Dec 2020	BUDGET Jan-Dec 2021	BUDGET Jan-Dec 2022	BUDGET Jan-Dec 2023	BUDGET Jan-Dec 2024	BUDGET Period 2020-2024
€	€	€	€	€	€

Income

Funds received from Central Government (1)

Income raised from Bye-Laws (2)

Income raised from LES (3)

Investment Income (4)

Other Income (5)

TOTAL

297,159	302,300	306,549	310,233	314,456	1,530,697
21,000	21,000	18,000	20,000	19,000	99,000
16,847	15,500	15,000	16,000	16,500	79,847
-	-	-	-	-	-
22,664	17,497	18,372	19,291	20,255	98,079
357,670	356,297	357,921	365,524	370,211	1,807,623

Expenditure

Personal Emoluments (6)

Operations and Maintenance (7)

Administration (8)

Finance Cost (9)

Other Expenditure (10)

TOTAL

103,626	106,285	108,789	111,151	113,883	543,734
190,969	192,075	196,800	203,550	205,700	989,094
43,267	44,467	44,950	45,650	45,700	224,034
100	100	100	100	100	500
35,000	26,585	26,287	26,083	20,199	134,154
372,962	369,512	376,926	386,534	385,582	1,891,516

Surplus / Deficit

(15,292)	(13,215)	(19,005)	(21,010)	(15,371)	(83,893)
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Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
Non-current Assets						
Property, Plant and Equipment (16)	103,262	76,677	50,390	24,307	4,108	258,744
Current Assets						
Inventories (11)	3,500	3,500	3,200	3,200	3,000	16,400
Receivables (12)	14,900	14,900	14,500	14,500	14,200	73,000
Cash and Cash Equivalents (13)	200,000	199,370	191,652	181,725	176,553	949,300
Total Current Assets	218,400	217,770	209,352	199,425	193,753	1,038,700
Current Liabilities (14)						
Payables	36,062	20,000	20,000	20,000	18,000	114,062
Total Current Liabilities	36,062	20,000	20,000	20,000	18,000	114,062
Net Current Assets	182,338	197,770	189,352	179,425	175,753	924,638
Non-current liabilities (15)	-	-	-	-	-	-
Net Assets	285,600	274,447	239,742	203,732	179,861	1,183,382
Reserves						
Retained Funds	285,600	274,447	239,742	203,732	179,861	1,183,382

Financial Situation Indicator

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
Current Assets	218,400	217,770	209,352	199,425	193,753	1,038,700
Current Liabilities	36,062	20,000	20,000	20,000	18,000	114,062
Working Capital	182,338	197,770	189,352	179,425	175,753	924,638
Government Allocation	297,159	302,300	306,549	310,233	314,456	1,530,697
FSI	61 %	65 %	62 %	58 %	56 %	60 %

Cash Budget

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
Cash Inflows						
Government cash inflows	297,159	302,300	306,549	310,233	314,456	1,530,697
Cash flows from Bye-Laws & L.N fees	21,000	21,000	18,000	20,000	19,000	99,000
Local Enforcement cash flows	16,847	15,500	15,000	16,000	16,500	79,847
Finance cash flows						
Loan Proceeds						-
Investment income						-
	-	-	-	-	-	-
Capital cash flow						
Proceeds from disposal of assets						-
Cash received from EU funds						-
Cash received from Twinning						-
Cash from Community Services						-
Other Cash Inflows	22,664	17,497	18,372	19,291	20,255	98,079
TOTAL Inflows	357,670	356,297	357,921	365,524	370,211	1,807,623
Cash Outflows						
Personal Emoluments	103,626	106,285	108,789	111,151	113,883	543,734
Operations & Maintenance	190,969	192,075	196,800	203,550	205,700	989,094
Administration	43,267	44,467	44,950	45,650	45,700	224,034
Finance	100	100	100	100	100	500
Capital						
Acquisition of property	20,000	14,000	15,000	15,000	10,000	74,000
Construction	-					-
Improvements	-					-
Special programmes	-	-	-	-	-	-
	20,000	14,000	15,000	15,000	10,000	74,000
Cash outflows re EU projects						-
Cash outflows re Twinning						-
Cash outflows re Community Services						-
	-	-	-	-	-	-
TOTAL Outflows	357,962	356,927	365,639	375,451	375,383	1,831,362
SURPLUS / (DEFICIT)	(292)	(630)	(7,718)	(9,927)	(5,172)	(23,739)
Brought forward (Bank /Cash Bal.)	200,292	200,000	199,370	191,652	181,725	200,292
Carry forward	200,000	199,370	191,652	181,725	176,553	176,553



Detailed Estimates of Income

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
Income						
1 Funds received form Central Government:						
0001 In terms of section 55 CAP 363	297,159	302,300	306,549	310,233	314,456	1,530,697
0002-0004 In terms of section 58 CAP 363	-	-	-	-	-	-
0005-0019 Other Income	-	-	-	-	-	-
	297,159	302,300	306,549	310,233	314,456	1,530,697
2 Bye-Laws & Legal Fees						
0021-0025 Community Services	6,000	6,000	4,000	6,000	4,000	26,000
0026-0035 Income from Permits	15,000	15,000	14,000	14,000	15,000	73,000
	21,000	21,000	18,000	20,000	19,000	99,000
3 Local Enforcement Income						
0037 Commission from Regional Committees	12,000	12,000	11,000	11,000	11,000	57,000
0038-0055 Contraventions	4,847	3,500	4,000	5,000	5,500	22,847
	16,847	15,500	15,000	16,000	16,500	79,847
4 Investment Income						
0091-0095 Bank interest						-
0096-0099 Income received from Government Securities						-
	-	-	-	-	-	-
5 General Income						
0056-0065 Sponsorships						-
0066-0069 Documents & Information						-
0070-0075 EU Funds						-
0076-0080 Twinning						-
0081-0089 Insurance Claims						-
0100-0109 Donations						-
0110-0119 Contributions	22,664	17,497	18,372	19,291	20,255	98,079
0120-0129 General Income						-
	22,664	17,497	18,372	19,291	20,255	98,079
Total	357,670	356,297	357,921	365,524	370,211	1,807,623



Detailed Estimates of Expenditure

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
6 Personal Emoluments						
1100 Mayor's Allowance	12,638	12,800	13,000	13,200	13,400	65,038
1200 Employees' Salaries & Wages	65,176	67,234	69,238	71,200	73,245	346,093
1300 Bonuses	1,538	1,538	1,538	1,538	1,538	7,690
1400 Income Supplements	5,013	5,013	5,013	5,013	5,100	25,152
1500 Social Security Contributions	6,261	6,500	6,700	6,900	7,100	33,461
1600 Allowances	13,000	13,200	13,300	13,300	13,500	66,300
1700 Overtime						-
	103,626	106,285	108,789	111,151	113,883	543,734
7 Operations and Maintenance						
2100-2149 Public Utilities	7,000	7,000	7,000	7,000	7,000	35,000
2200-2259 Public Materials & Supplies	2,000	2,000	2,000	2,000	2,000	10,000
2300-2399 Repairs & Upkeep	14,000	14,000	14,500	14,500	15,000	72,000
2400-2449 Rent	400	400	400	400	400	2,000
3010 Street Lighting	6,500	6,600	6,800	7,000	7,200	34,100
3020 Lease of Equipment	2,400	2,400	2,400	2,400	2,400	12,000
3030 Insurance	2,000	2,000	2,000	2,000	2,000	10,000
3035 Bank Charges	-	-	-	-	-	-
3038 Penalties	-	-	-	-	-	-
3040 Waste Disposal	22,542	23,000	24,000	25,000	25,000	119,542
3041 Refuse Collection	56,755	57,000	57,000	60,000	60,000	290,755
3042 Bulky Refuse Collection	3,400	3,450	3,500	3,550	3,600	17,500
3043 Bins on wheels	5,000	5,000	5,000	5,000	5,000	25,000
3046 Bring in sites	-	-	-	-	-	-
3051 Road & Street Cleaning	24,150	25,000	26,000	27,000	27,500	129,650
3052 Cleaning & Maintenance of Non-Urban Areas	7,650	7,000	7,000	7,500	7,500	36,650
3053 Cleaning of Public Conveniences	5,947	6,000	6,000	6,500	6,500	30,947
3055 Cleaning of Council Premises	-	-	-	-	-	-
3060 Cleaning & Maintenance of Parks & Gardens	9,262	9,262	10,200	10,200	10,500	49,424
3061 Cleaning & Maintenance of Soft Areas	6,363	6,363	7,200	7,200	7,300	34,426
3062 Cleaning & Maintenance of Beaches & CA	-	-	-	-	-	-
3063 Cleaning & Maintenance of Country Non-Urban	-	-	-	-	-	-
3064 Other Contractual Services	-	-	-	-	-	-
3070-3090 Consultation Fees	3,600	3,600	3,600	3,600	3,600	18,000
3100-3139 Contract & Project Management	-	-	-	-	-	-
3300-3379 Hospitality	-	-	-	-	-	-
3380-3389 Community	10,000	10,000	10,000	10,500	11,000	51,500
3600-3694 Local Enforcement Expenses	2,000	2,000	2,200	2,200	2,200	10,600
3700-3799 EU Projects	-	-	-	-	-	-
3800-3899 Twinning	-	-	-	-	-	-
	190,969	192,075	196,800	203,550	205,700	989,094

Detailed Estimates of Expenditure (Continued)

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
8 Administration & Other Expenditure						
2150-2199 Office Utilities	3,000	3,000	3,000	3,100	3,100	15,200
2260-2299 Office Materials & Supplies	2,000	2,000	2,250	2,250	2,250	10,750
2450-2499 Office Rent	12,000	14,000	14,000	14,000	14,000	68,000
2500-2599 National & International Memberships	1,000	1,000	1,000	1,000	1,000	5,000
2600-2699 Office Services	4,200	4,200	4,200	4,300	4,300	21,200
2700-2799 Transport	2,700	2,700	2,700	2,700	2,700	13,500
2800-2899 Travel	1,000	1,000	1,000	1,000	1,000	5,000
2900-2999 Information Services	2,547	2,547	2,700	2,700	2,750	13,244
3050 Office Cleaning	1,820	1,020	1,100	1,100	1,100	6,140
3140-3199 Professional Services	12,500	12,500	12,500	13,000	13,000	63,500
3200-3299 Training	500	500	500	500	500	2,500
3345 Office Hospitality						-
3400-3499 Incidental Expenses						-
						-
	43,267	44,467	44,950	45,650	45,700	224,034
9 Finance Costs						
3036 Interest on Bank Loan	-					-
Bank Charges	100	100	100	100	100	500
	-					-
	100	100	100	100	100	500
10 Other Expenditure						
3500-3599 Loss / (Profit) on Disposal of assets	-					-
3695 Increase/(Decrease) in allowance for bad debts	-					-
8000-8099 Depreciation (charge for the year)	35,000	26,585	26,287	26,083	20,199	134,154
	35,000	26,585	26,287	26,083	20,199	134,154
Total	372,962	369,512	376,926	386,534	385,582	1,891,516



Detailed Estimates of Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2020	2021	2022	2023	2024	2020-2024
	€	€	€	€	€	€
11 Inventory						
5201-5249 Stationery	3,500	3,500	3,200	3,200	3,000	16,400
5250-5299 Consumables	-					-
	-					-
	3,500	3,500	3,200	3,200	3,000	16,400
12 Receivables						
0201-0209 Receivables	10,200	10,200	9,800	9,800	9,500	49,500
0210-0219 LES Receivables	1,200	1,200	1,200	1,200	1,200	6,000
0220-0229 Receivables from EU	-					-
0250 Prepayments & Accrued income	3,500	3,500	3,500	3,500	3,500	17,500
	-					-
	14,900	14,900	14,500	14,500	14,200	73,000
13 Cash & Equivalents						
5001-5099 Bank & Cash Balances	200,000	199,370	191,652	181,725	176,553	949,300
	200,000	199,370	191,652	181,725	176,553	949,300
14 Payables						
4000 Payables	22,000	20,000	20,000	20,000	18,000	100,000
4100 Accruals						-
4150 Deferred Income						-
Short-term Borrowings						-
PPP	14,062	-	-	-	-	14,062
	36,062	20,000	20,000	20,000	18,000	114,062
15 Non Current Liabilities						
4200 Long Term Borrowings	-					-
	-					-
	-					-
	-	-	-	-	-	-

16 Depreciation of Property, Plant and Equipment

Asset	€										Total
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles				
% of depreciation	8%	20%	20%	10%	0%	10%	20%	0%	0%	0%	€
Cost	€	€	€	€	€	€	€	€	€	€	€
As at 01 January 2020	18,741	3,988	41,163	178,054	42,685	785,366	3,500	-	-	-	1,073,497
Additions	-	-	-	-	-	20,000	-	-	-	-	20,000
Disposals	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2020	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Grants/ other reimbursements											
As at 01 January 2020	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Additions	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2020	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Accumulated Depreciation											
As at 01 January 2020	13,461	3,952	34,721	125,040	33,322	511,099	463	-	-	-	722,058
Charge for the year	700	10	1,200	7,513	-	25,000	577	-	-	-	35,000
Released on disposal	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2020	14,161	3,962	35,921	132,553	33,322	536,099	1,040	-	-	-	757,058
Budgeted NBV 31 Dec 2019	3,388	24	3,798	53,014		187,422	3,037	-	-	-	250,683
Budgeted NBV 31 Dec 2020	4,580	26	298	-	1,676	94,222	2,460	-	-	-	103,262

16 Depreciation of Property, Plant and Equipment

Asset	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles				Total
	8%	20%	20%	10%	0%	10%	20%	€	€	€	
Cost	€	€	€	€	€	€	€	€	€	€	€
As at 01 January 2021	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Additions	-	-	-	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2021	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Grants/ other reimbursements											
As at 01 January 2021	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Additions	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2021	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Accumulated Depreciation											
As at 01 January 2021	14,161	3,962	35,921	132,553	33,322	536,099	1,040	-	-	-	757,058
Charge for the year	700	10	298	-	-	25,000	577	-	-	-	26,585
Released on disposal	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2021	14,861	3,972	36,219	132,553	33,322	561,099	1,617	-	-	-	783,643
Budgeted NBV 31 Dec 2020	4,580	26	298	-	1,676	94,222	2,460	-	-	-	103,262
Budgeted NBV 31 Dec 2021	3,880	16	-	-	1,676	69,222	1,883	-	-	-	76,677

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16 Depreciation of Property, Plant and Equipment

Asset	€										Total
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles				
% of depreciation	8%	20%	20%	10%	0%	10%	20%	0%	0%	0%	€
Cost	€	€	€	€	€	€	€	€	€	€	€

As at 01 January 2022	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Additions	-	-	-	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2022	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497

Grants/ other reimbursements

As at 01 January 2022	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Additions	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2022	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177

Accumulated Depreciation

As at 01 January 2022	14,861	3,972	36,219	132,553	33,322	561,099	1,617	-	-	-	783,643
Charge for the year	700	10	-	-	-	25,000	577	-	-	-	26,287
Released on disposal	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2022	15,561	3,982	36,219	132,553	33,322	586,099	2,194	-	-	-	809,930

Budgeted NBV 31 Dec 2021

2021	3,880	16	-	-	1,676	69,222	1,883	-	-	-	76,677
Budgeted NBV 31 Dec 2022	3,180	6	-	-	1,676	44,222	1,306	-	-	-	50,390



16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€										€		Total
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles				€	€	
Cost													
As at 01 January 2023	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	€	€	1,093,497
Additions	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2023	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	€	€	1,093,497
Grants/ other reimbursements													
As at 01 January 2023	-	-	4,944	45,501	7,687	175,045	-	-	-	-	-	-	233,177
Additions	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2023	-	-	4,944	45,501	7,687	175,045	-	-	-	-	-	-	233,177
Accumulated Depreciation													
As at 01 January 2023	15,561	3,982	36,219	132,553	33,322	586,099	2,194	-	-	-	-	-	809,930
Charge for the year	500	6	-	-	-	25,000	577	-	-	-	-	-	26,083
Released on disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2023	16,061	3,988	36,219	132,553	33,322	611,099	2,771	-	-	-	-	-	836,013
Budgeted NBV 31 Dec 2022	3,180	6	-	-	1,676	44,222	1,306	-	-	-	-	-	50,390
Budgeted NBV 31 Dec 2023	2,680	-	-	-	1,676	19,222	729	-	-	-	-	-	24,307

PB

16 Depreciation of Property, Plant and Equipment

Asset	€										Total
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles				
Cost	8%	20%	20%	10%	0%	10%	20%	0%	0%	0%	€
As at 01 January 2024	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Additions	-	-	-	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	18,741	3,988	41,163	178,054	42,685	805,366	3,500	-	-	-	1,093,497
Grants/ other reimbursements											
As at 01 January 2024	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Additions	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	-	-	4,944	45,501	7,687	175,045	-	-	-	-	233,177
Accumulated Depreciation											
As at 01 January 2024	16,061	3,988	36,219	132,553	33,322	611,099	2,771	-	-	-	836,013
Charge for the year	400	-	-	-	-	19,222	577	-	-	-	20,199
Released on disposal	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	16,461	3,988	36,219	132,553	33,322	630,321	3,348	-	-	-	856,212
Budgeted NBV 31 Dec 2023	2,680	-	-	-	1,676	19,222	729	-	-	-	24,307
Budgeted NBV 31 Dec 2024	2,280	-	-	-	1,676	-	152	-	-	-	4,108



KUNSILL LOKALI HAL LIJA
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HAL LIJA

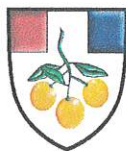
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PJAN TA' HIDMA GHAS-SENA 2020-2024

Lista ta' proġetti bi pjan li jitwetqu tul dawn il-ħames snin 2020-2024

Isem tal-proġett	Data meta ser jitwettaq
<p>1. Il-Bini l-ġdid tal-uffiċċju Amministrattivi tal-Kunsill Lokali</p> <p>Il-Kunsill qed jagħmel tfixxja ntensiva biex jakwista biċċa art jew propjeta' bl-iskop li fuqha jiżviluppa binja ġdida għal Uffiċini Amministrattivi. Din il-binja għandha tkun aċċessibbli għar-residenti kollha. Il-Kunsill ser ikun qed jagħmel kuntatt mal-Gvern Ċentrali u l-Awtoritajiet ikkonċernati rigwar dan u jittama li jingħata l-għajnuna u l-appoġġ neċessarju biex dan il-proġett jitwettaq.</p>	2020-2024
<p>2. Wiċċ ġdid ta' Triq Preziosi sqaq nru 2</p> <p>B'permezz ta' fondi speċjali li l-kunsill applika għalihom mal-Awtorita tal-Ippjanar ser ikun qed isir mill-ġdid parti mill-wiċċ ta' triq Preziosi Sqaq nru 2.</p>	2020-2024
<p>3. Uċuħ ġodda tat-toroq fir-raħal</p> <p>Il-Kunsill dejjem ser jagħmel manutenzjoni ta' <i>patching</i> ħafif fit-toroq kif jista. Ilbqija ser ikun qed jinsisti mal-Gvern u Infrastructure Malta biex isiru diversi uċuħ tat-toroq fir-raħal mill-ġdid, speċjalment l-uċuħ ta' dawk it-toroq li bħalissa huma fi stat diżastrus. Il-Kunsill għandu jiżgura ruħu wkoll li jibdwex ix-xogħlijiet ta' <i>re-surfacing</i> li gie mwiegħed fi Triq Il-Kbira, Triq is-Salvatur, Triq Sir Ugo Mifsud u parti minn Triq Annibale Preca.</p>	2020-2024
<p>4. Tranġar ta' pavimentar u bankini aċċessibbli fir-raħal</p> <p>Il-Kunsill ser jara li l-uċuħ tal-bankini fir-raħal jinżammu fi stat tajjeb u jieħu ħsieb li fejn hemm bżonn isir tranġar tal-pavimentar. Il-Kunsill ser jassigura ruħu li l-bankini qed jiġu użati b'mod komdu minn kulħadd u jkunu dejjem aċċessibbli b'mod speċjali għal persuni anzjani u persuni bi bżonnijiet speċjali. Fost dawn ix-xogħlijiet insibu it-tranġar tal-pavimentar fi Vjal it-Trasfigurazzjoni.</p>	2020-2024

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<p>5. Titjieb tas-Sistema tat-traffiku fir-raġal kollu speċjalment fi Triq Annibale Preca</p> <p>Il-Kunsill għandu jibqa jinsisti ma' l-awtoritajiet biex isolvi l-problema tal-<i>foreign traffic</i> fi Ħal Lija u jkabbar is-sigurtà fit-toroq għall-benefiċċju tar-residenti f'kull parti tar-raġal. Dan għandu jsir b'konsultazzjoni wiesgħa u sħiħa mar-residenti kollha ta' Ħal Lija.</p>	2020-2024
<p>6. Il-Kunsill għandu jaħdem biex jixgħel il-raġal bi dawl aktar effettiv</p> <p>Tul dan il-pjan ta' ħidma l-kunsill ser ikun qed jagħmel tibdil fil-bozoz ta' madwar ir-raġal kollu. Dan biex l-ebda parti mir-raġal ta' Ħal Lija ma jkun fid-dlam u kullimkien ikun imdawwal bi dawl aktar effettiv.</p>	2020-2024
<p>7. Fondi speċjali</p> <p>Il-Kunsill Lokali ta' Ħal Lija ser jieħu l-inizjattiva li japplika għal kull tip ta' fondi li jistgħu jservu ta' għid għar-raġal. Il-Kunsill ser japplika kemm għal fondi allokatu mingħand il-Gvern Ċentrali, fondi tal-Unjoni Ewropea, Muesac, EUPA etc.</p>	2020-2024
<p>8. Il-Proġett ta' Restawr fuq it-Torri Belvedere</p> <p>Il-Kunsill Lokali ta' Ħal Lija applika għal restawr fuq it-Torri Belvedere ma' Malta Tourism Authority. Il-Kunsill ser jagħmel mezz biex dan il-proġett jitwettaq fl-inqas żmien possibbli u ser jigri wara Malta Tourism Authority biex issir manutenzjoni fuq it-Torri Belvedere ħalli dan jibqa monument ta' preġu fir-raġal.</p>	2020-2024
<p>9. Il-Kunsill ser jaħdem aktar bi ħsieb fuq l-infrastruttura tar-raġal</p>	2020-2024
<p>10. Il-Kunsill ser jikseb għamara tat-triq ġdida, fil-Ġnien Rikreattiv u fil-Qasam tal-Gvern</p>	2020-2024
<p>11. Programmi edukattivi, kulturali u ambjentali</p> <p>Il-Kunsill għandu jaħdem fuq attivitajiet ta' informazzjoni u programmi edukattivi fost ir-residenti ta' kull età dwar suġġetti varji u ta' nteress.</p>	2020-2024

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