



Business Plan

2018-2020

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Council Proposed Projects:

- **Measure 4.3 – Resurfacing of Rural Roads in Wied Garnaw**
- **Measure 4.4 – Maintenance of Rubble Walls in Garnaw Valley**
- **Traffic Management**
- **Belvedere in Dawret it-Torri and Triq Prinjoli- (GAL XLOKK – Programme Leader 2014-2020)**
- **Construction of a Community Centre Project – Revision of Plans**
- **CCTV System in Pjazza 7 ta' Lulju, Playing Field Area and Wied Garnaw**
- **Upgrading works in various areas**
- **Community Services – Cultural, Education, Social and Youth Participation**

1.0 Introduction and Situation Analysis

The Santa Lucija Local Council as elected in the Local Elections of April 2015 is presenting a review of the Business Plan 2018-2020. This three year business plan will give a detailed review of the Council's operations, proposed projects and finances and provide a framework for the Council's annual budgets.

During the year 2016 and beginning of the year 2017, Sport Malta implemented the final phase of the Jogging Track project. Works involved the change of the Jogging Track's surface from sand to random patterned olive coloured paving blocks. The Council complemented this project by carrying out various upgrading works and by introducing new street furniture in the area.

The Council participated in a scheme by the Department of Local Government and received funds for the resurfacing of part of Triq Pensjeri. Works were carried out by the end of the year 2017.

The Council has just been informed that the application for funding under Measure 4.3 for the resurfacing of two rural roads in Garnaw Valley has been approved. The estimated budget for this project amounts to €75,240.00. The Rural Development Programme shall contribute €67,716.00 out of the European Agricultural Fund for Rural Development equivalent to 90% of the total budgeted eligible cost. The Council shall finance the remaining 10% amounting to €7,542.00.

The Construction of the Community Centre in Santa Lucija remains the Council's most ambitious project. The Council will be reviewing the plans for this project and resume talks with the central government regarding the financing of this project.

As a member of Gal Xlokk the Council will be focusing on funding opportunities under the Programme Leader covering the period 2014-2020. The Council is looking into the possibility of implementing the first phase of the project of the Promenade in Dawret it-Torri. This project is very much in line with the criteria related to the funding of projects under this programme.

During this three year period the Council will be facing major challenges as a result of massive projects by the central government which are expected to directly involve the locality of Santa Lucija and its surrounding areas. Consultations are already underway in view of the tunnels in the Tal Barrani Road

Project. It has already been confirmed that this project will effect the Jogging Track area. Plans for the Traffic Light Junction in Triq Luqa also need to be revised so as to bring them inline with this project.

The Council is committed to continue to focus on projects and initiatives which affect the day to day life of the residents such as the introduction of CCTV cameras in various areas within the locality. The Council will continue to focus on the upgrading of open and recreational spaces and do its utmost to protect the green environment. Upgrading works on street paving and road maintenance will remain a priority.

The Council is pleased to note that the Housing Authority will be carrying out intensive upgrading works in four of the government housing blocks in Pjazza Dorell.

While striving to maintain the good practices already in place for the delivery of services within the community, the Council will continue to implement innovative ideas in the field of renewable energy, IT and education, social work and youth participation.



Caroline Silvio
Executive Secretary



Terrence Ellul
Mayor

2.0 *Mission Statement and Values*

2.1 *Mission Statement*

To be the heart of our community by providing services that everyone uses and benefits from at different times of their lives and by continuously striving to improve the infrastructure and social environment of our Garden City.

2.2 *Values*

The values that Santa Lučija Local Council embraces are:

- ❖ Safeguard the natural and urban environment of our locality while enhancing its potential for the benefit of our community
 - ❖ Deliver innovative services to ensure the well-being of our community as a whole and of the individuals, with special attention directed to persons with special needs
 - ❖ Involve the community in decision-making and respect the opinion of each individual irrespective of belief and social status
 - ❖ Ensure all services and operations are provided in the most efficient way possible while maintaining the transparent administration of Council business.
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3.0 Objectives, Expected Results and Strategies**3.1 Short term objectives and expected results**

Resurfacing of Rural Roads in Garnaw Valley	This project will be funded under Measure 4.3. - Resurfacing of Rural Roads. Proposed deadline for the implementation of this project is June 2018. This initiative will give a facelift to the Garnaw Valley and hopefully pave the way for other environmental projects in this area.
CCTV Cameras	The Council will be introducing CCTV cameras in areas which are considered as hot spots within the locality. These areas include the playing field, civic centre, Pjazza 7 ta' Lulju and Garnaw Valley. The initiative is expected to make residents feel more safe with their surroundings as the CCTV cameras are expected to act as a deterrent against crime and abuse.
Traffic Management	The Council will also be revising the Traffic Management System within the locality with the possibility of introducing one way systems in certain areas.
Upgrading of pavements and road maintenance works	During this three year period the Council will be utilising the funds from Government allocation, ring-fenced for road maintenance, to carry out upgrading of pavements and road maintenance works.
Maintenance of gutters	The Council will continue to investigate further the rain water gutters system which from Triq il-Ġnien leads to Vjal Oleander and Triq il-Ġizimin. The Council is committed to carry out the necessary maintenance works to reinstate the whole rain water gutters system. This initiative is intended to address the problem of rain water flooding in these areas.
Maintenance of Housing Blocks	<p>The Council will continue to co-ordinate with the Housing Authority regarding the maintenance of the common parts of the Housing Blocks. Works have been completed on 27 blocks and seven other blocks are currently being upgraded. The Council is confident that within the three year period the common parts of government housing blocks will be all upgraded.</p> <p>The Council will continue to urge the Housing Authority regarding the possibility of installing more lifts in housing blocks</p>
Administration of the Health Clinic in Santa Lucija	<p>The Santa Lucija Local Council and the Department for Primary Health entered into an agreement regarding the upgrading and administration of the peripheral clinic in Santa Lucija.</p> <p>Both parties will exploit the full potential of this peripheral clinic so as to provide additional services in the following areas:</p> <ul style="list-style-type: none"> • Health Education • Promotions • Health Care

Day Care Centre and Learning Hub for the Elderly	The Council will continue to give its full support to the running of the Day Centre for the Elderly which operates from the Tea Room at the Garden of Serenity. The Council will address every need that might arise for the maintenance and upkeep of this centre. The Council will also participate in the co-ordination of initiatives related to the well-being of the elderly, such as the organisation of health talks, health services and the organisation of various activities and outings. The aim is to address the problem of loneliness amongst senior citizen and give them a sense of belonging by providing care and attention to those who need it most.
Library and IT Centre	The Council will continue to support the public library and is committed to purchase a considerable number of books each year.
Youth Participation Sports	<p>The Council will continue to work with the organisation Right to Smile to integrate more youths into social work.</p> <p>The Council is also committed to give its support to all organisations who work with youths including the Santa Lučija Football Nursery.</p>
Educational initiatives – After School Activities	The Council will work with the Ministry of Education, Head of Schools and volunteers regarding the use of the schools for after hours educational school activities.
Health and Fitness for the well being of the community of all ages	The Council will continue to raise awareness as to how residents can lead a more healthy life and avoid health problems. The Council will continue to organise health and fitness courses for residents of all ages. The feedback from similar initiatives organised recently was very encouraging.
Focus on the social aspect within the locality in the fields of education, culture, and community services	<p>The Council will give full support to schools and organise computer and IT courses on an on-going basis.</p> <p>The Council has four subcommittees working on various initiatives such as cultural, social and educational activities.</p>

3.2 Long Term Objectives and expected results

<p>Greener Living: <i>taken from Santa Lucija Plan and Environmental Programme by Heritage Enterprise</i></p> <p>Proposal for a project to promote alternative energy in public places – Solar Farm</p>	<p>Santa Lucija was developed as a Garden Town in the 1950s and has maintained and consolidated the concept of Greener Living by promoting green spaces and developing the annular garden system.</p> <p>The Santa Luċija Local Council took up the challenge in signing the Covenant of Mayors in favour of sustainable energy and to commit voluntarily to increasing energy efficiency and use of renewable energy sources on their territories. Through this commitment, Santa Luċija, as one of the signatories, aims to meet and exceed the European Union 20% CO2 reduction objective by 2020.</p> <p>The Council is studying the possibility of utilising design and space readily available to promote alternative energy for public areas.</p> <p>The Council will be tapping funds from EU co-financed calls for projects which focus on energy efficiency, smart energy management and renewable energy for the implementation of the following project:</p> <p>Solar Farm on the perimeter of the Santa Lucia promenade where an area with a gradient will be rehabilitated to receive solar panels to generate power offsetting public area lighting</p>
<p>Construction of a Community Centre</p>	<p>The Council is determined to continue to source funds for the financing of the Community Centre in Santa Luċija. The plans for this project will be revised and re-submitted to Mepa, The Council’s first priority on this project is to obtain the Mepa Permit.</p> <p>The main objectives of this project are:</p> <ul style="list-style-type: none"> • To house the Council Premises and Public library including I.T Centre • Provide state of the art facilities for Day Care for children and the Elderly • To include a multi purpose hall • To include a fitness centre and Aqua Therapy Indoor Pool • Develop a state of the art eco-friendly building with a low carbon footprint in line with the Covenant of Mayors; <p>The Council is currently having talks with the central government regarding the implementation of this project.</p>

Resurfacing of Roads	The Council will be focusing on the necessary co-ordination for the resurfacing of roads by the central government.
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3.0 *Council Objectives, expected results and strategies*

3.3 **Strategies**

While formulating the strategy for the three year period, the Council established its goals after conducting an environmental and organisational analysis. The Council also took full consideration of the feedback it receives from the residents and utilised past experience as a guide for the successful implementation of the strategies that will be adopted.

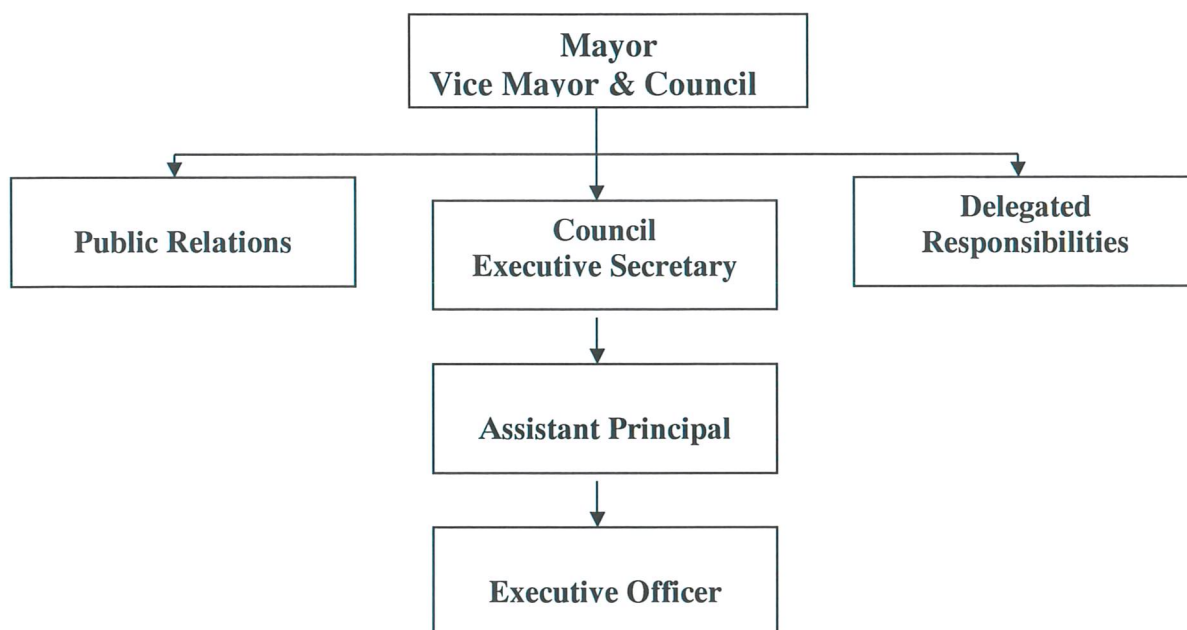
The strategies are:

- Build further on the good relationship existing between Government Departments and the Santa Lučija Local Council. Co-ordination of works related to the services they offer will lead to the success of Council projects and objectives.
- Seek alternative sources of income for the financing of our Capital Projects and implement revenue generating schemes by fully exploiting the potential that the locality has to offer.
- Encourage residents to take a more active part in the decision making process for their locality. Monitor feedback and be proactive in identifying the needs and wants related to the social environment and infrastructure of the locality.
- Exploit the procurement of EU funding for projects which fit the requirements of the locality.

4.0 Operations Analysis

4.1 Organisation

This Council as elected in the Local Election of 2015 has the following structure:



All policy making is now headed by the Council through Delegated Responsibilities entrusted to Councillors. Each Councillor may head a number of sub-committees to assist him in a specific field.

The Council's Executive Secretary implements the Council's policies, co-ordinates the day to day administration together with the Mayor and controls and monitors all other functions and activities.

The Assistant Principal assists the Executive Secretary in the keeping of accounts and correspondence and the co-ordination of the day to day administration of the Council. The Executive Officer is engaged in the delivery of services addressed to local residents mainly through the customer care system, rent collection and payments of LES fines and commercial permits.

4.0 Operations Analysis

4.2 General Activities

Guided by the Mission Statement as proposed in this Business Plan we intend to direct all our operations towards the achievement of the Council's goals and objectives.

All Council operations could be divided in three main areas: the projects aimed at the infrastructural improvements in our locality, the projects addressed at the social environment within the locality and the delivery of services from the Council's Administrative Office.

A detailed review of the Council projects related to infrastructural improvements and the social environment have been described in detail in item 3.1 and 3.2: long and short term objectives.

The Council's Administrative Office is the direct link between the Council and the community. Its operations often reflect the efficiency and effectiveness of the Council's overall operations. It is through this office that all functions and operations are co-ordinated and monitored.

In recent years various systems related to the delivery of services have been introduced and have now become synonymous with this office.

These past years the Customer Care System has been offering residents the facility to file complaints related to almost any Government Department or the Council itself. These complaints reach the relevant department through a workflow system, by phone or by e-mail and are given the necessary attention within a stipulated period of time. Complaints which fall directly under the responsibility of the Council are immediately tackled so as to cause the minimum inconvenience to the residents.

Rent collection is an on-line service which has proved to be very efficient in this locality where the majority of the residents reside in government rented property. Other services include mainly the payments of fines related to the Local Enforcement System and issuing of several permits such as trenching works and activities. This office offers these services during office hours, both mornings and afternoons. The Council's office is also open on Saturdays from 8.00a.m to 11.30a.m.

The Council also provides e-government service through this office. Two computers with internet service are for public use, free of charge. Residents within the locality are fully aware of this service. In fact a considerable number of residents of all ages make use of the internet service provided daily from the Council's premises. This facility has

proved to be most useful to young students who use the internet as a source of information for their educational projects and studies.

The Council's Administration office offers various means of communication with the community. A considerable number of adverts and notices are issued every day and displayed in the Council's notice boards which are eight in number and are located in prime areas within the locality. Another effective means of communication is the Council's website which has currently being revamped. Council staff also co-ordinates the set up of the Council newsletter which proved to be an ideal source of communication providing an update of all Council's current functions, operations and news. The Council has a data base with the e-mail addresses of those residents who agreed to receive all Council communications and advertising via e-mail. This has proved to be a most efficient and effective way of communicating with residents. Over and above these communication tools the Council is committed to the door to door distribution of important adverts and notices.

All functions and operations approved by the Council are co-ordinated through the Council's Administrative Office. These include tendering procedures, implementation of Council's projects and monitoring of contractual services and the social, educational and cultural activities organised by the Councillors.

The Council members and administrative staff have adopted a team work approach which has provided the best environment for the optimum performance of the Council in all its operations.

Caroline Silvio
Executive Secretary

5.0 Financial Performance Forecasts

5.1 Three Year Financial Forecast

ACCT NO.	DESCRIPTION	FORECAST YEAR 2018 €	FORECAST YEAR 2019 €	FORECAST YEAR 2020 €	FORECAST PERIOD 2018- 2020 €
2	Income				
0000	Government	456,402.70	442,825.00	374,137.00	1,273,364.70
0020	Bye-Laws	4,500.00	4,700.00	5,400.00	14,600.00
0090	Investment	35.00	50.00	50.00	135.00
0100	General	1,500.00	4,000.00	6,000.00	11,500.00
	TOTAL	462,437.70	451,575.00	385,587.00	1,299,599.70
1	Expenditure				
1000	Personal Emoluments	98,332.13	100,951.91	103,648.91	302,932.95
2000	Operations and maintenance	251,135.88	234,334.00	250,195.00	735,664.88
7000	Capital Expenditure	102,537.68	115,540.68	31,497.68	249,576.04
	TOTAL	452,005.69	450,826.59	385,341.59	1,288,173.87
	SURPLUS/DEFICIT	10,432.01	748.41	245.41	11,425.83
	BROUGHT FORWARD	23,900.00	34332.01	35080.42	23,900.00
	CARRY FORWARD	34332.01	11,180.42	11,425.83	35,325.83

5.3 Three Year Income Forecast

ACCT NO.	DESCRIPTION	FORECAST YEAR 2018 €	FORECAST YEAR 2019 €	FORECAST YEAR 2020 €	FORECAST PERIOD 2018-2020 Lm
2	Income				
0000	Government				
0001	Annual	334,796.00	344,839.00	355,185.00	1,034,820.00
0002	Supplementary	92,716.00	79,234.00		171,950.00
0003	Special needs				
	Public/government				
0004	delegations	13,115.50	10,000.00	10,000.00	33,115.50
0015	Other	15,775.20	8,752.00	8,952.00	33,479.20
		456,402.70	442,825.00	374,137.00	1,273,364.70
0020	Bye-Laws				
0021	Community services	2,000.00	2,200.00	2,400.00	6,600.00
	Contravention of bye-				
0036	laws	2,500.00	2,500.00	3,000.00	8,000.00
0056	Sponsorships				
0066	General services				
		4,500.00	4,700.00	5,400.00	14,600.00
0090	Investment				
0091	Bank interest	35.00	50.00	50.00	135.00
0096	Government securities				
		35.00	50.00	50.00	135.00
0100	General				
0110	Donations				
0120	Contributions	1,500.00	4,000.00	6,000.00	11,500.00
		1,500.00	4,000.00	6,000.00	11,500.00
	TOTAL	462,437.70	451,575.00	385,587.00	1,299,599.70

5.4 Three Year Expenditure Forecast

ACCT NO.	DESCRIPTION	FORECAST YEAR 2018 €	FORECAST YEAR 2019 €	FORECAST YEAR €	FORECAST PERIOD 2018-2020 €
1	Expenditure				
1000	Personal Emoluments				
1100	Mayor's allowance	7,463.67	7,688.00	7,918.00	23,069.67
1200	Employee salaries and wages	67,792.38	69,826.00	71,920.00	209,538.38
1300	Bonuses	5,824.53	6,000.00	6,179.00	18,003.53
1400	Income supplements	847.91	847.91	847.91	2,543.73
1500	Social Security contributions	6,243.64	6,430.00	6,624.00	19,297.64
1600	Allowances	7,160.00	7,160.00	7,160.00	21,480.00
1700	Overtime	3,000.00	3,000.00	3,000.00	9,000.00
		98,332.13	100,951.91	103,648.91	302,932.95
2000	Operations and maintenance				
2100	Utilities	6,333.00	7,000.00	7,000.00	20,333.00
2200	Materials and supplies	6,000.00	8,034.00	8,275.00	22,309.00
2300	Repair and upkeep	44,600.00	28,000.00	53,000.00	125,600.00
2400	Rent	6,482.08	7,900.00	7,900.00	22,282.08
2500	National / International memberships	1,000.00	1,000.00	1,000.00	3,000.00
2600	Office services	7,150.00	9,000.00	9,000.00	25,150.00
2700	Transport	1,450.00	1,800.00	1,800.00	5,050.00
2800	Travel	3,500.00	3,500.00	3,500.00	10,500.00
2900	Information services	3,420.00	4,000.00	4,000.00	11,420.00
3000	Contractual services	115,200.80	118,600.00	122,220.00	356,020.80
3100	Professional services	20,500.00	35,000.00	22,000.00	77,500.00
3200	Training				
3300	Community and hospitality	10,000.00	10,000.00	10,000.00	30,000.00
3400	Incidental expenses	25,500.00	500.00	500.00	26,500.00
		251,135.88	234,334.00	250,195.00	735,664.88
7000	Capital expenditure				
7001	Acquisition of property				
7100	Construction				
7200	Improvements	2,200.00			2,200.00
7300	Equipment	8,600.00			8,600.00
7500	Special programmes	91,737.68	115,540.68	31,497.68	238,776.04
		102,537.68	115,540.68	31,497.68	249,576.04
TOTAL		452,005.69	450,826.59	385,341.59	1,288,173.87

5.0 Financial and Performance Forecast (cont.)**5.4 General Comments**

Income 2018	<ul style="list-style-type: none"> • (A/C 0001) Government allocation is the actual amount for the year 2018. • (A/C 0002) This income reflects EU Funds approved under Rural Development Programme - Measure 4.3 (€67,716.00) and The Europe for Citizens Programme (€25,000) • (A/C 004) This income reflects the Project Funds given to Local Councils by Southern Region not yet claimed as at end of December 2017 • (A/C 0015) this income is calculated as follows: <ul style="list-style-type: none"> ➤ Urban Improvement Fund (UIF) - The amount available for the locality of Santa Lucija as at end of 2017 was €9409.32 ➤ Library Scheme - €800.00 ➤ Reimbursement CIES – €4613.38 ➤ Reinbursement Live Streaming - €952.50 • (A/C 0021) this includes income from permits for cranes and skips and organisation of courses as per Bye-Laws <p>(A/C 0036) is the income from pre-regional tickets and administration fees for LES contraventions</p> <ul style="list-style-type: none"> • (A/C 0091) – Bank interest on Fixed Deposit Accounts • (A/C 0120) are the contributions from Bye-Laws for the Garden of Serenity, 5-a-side football pitch, Santa Lucija booklets etc.
Income 2019	<ul style="list-style-type: none"> • (A/C 0001) We are assuming an increase of 3% in the Government allocation. • (A/C 0002) This income reflects EU Funds under Rural Development Programme - Measure 4.4 for the maintenance and re-construction of rural walls. The estimated eligible cost amounts €79,234.00. The Council will be submitting an application to tap these funds by the next cut off date for such proposals

	<ul style="list-style-type: none"> ➤ (A/C-0004) - This income reflects the Project Funds given to Local Councils by Southern Region ➤ (A/C 0015) – this income is calculated as follows: ➤ Urban Improvement Fund (UIF) - The Council is assuming that the remaining balance for the year 2019 will be of approx. (€2000.00) ➤ Library Scheme - €800.00 ➤ Reimbursement CIES – €4800.00 ➤ Reinbursement Live Streaming - €952.50 • (A/C 0021) this includes income from permits for crames and skips and organisation of courses as per Bye-Laws (A/C 0036) is the income from pre-regional tickets and administration fees for LES contraventions • (A/C 0091) – Bank interest on Fixed Deposit Accounts • (A/C 0120) are the contributions from Bye-Laws for the Garden of Serenity, 5-a-side football pitch, Santa Lučija booklets etc.
Income 2020	<ul style="list-style-type: none"> • (A/C 0001) We are assuming an increase of 3% in the Government allocation. ➤ (A/C-0004) - This income reflects the Project Funds given to Local Councils by Southern Region ➤ (A/C 0015) – this income is calculated as follows: ➤ Urban Improvement Fund (UIF) - The Council is assuming that the remaining balance for the year 2019 will be of approx. (€2000.00) ➤ Library Scheme - €1000.00 ➤ Reimbursement CIES – €5000.00 ➤ Reinbursement Live Streaming - €952.50 • (A/C 0021) this includes income from permits for crames and skips and organisation of courses as per Bye-Laws (A/C 0036) is the income from pre-regional tickets and administration fees for LES contraventions • (A/C 0091) – Bank interest on Fixed Deposit Accounts • (A/C 0120) are the contributions from Bye-Laws for the Garden of Serenity, 5-a-side football pitch, Santa Lučija booklets etc.

Expenditure 2018	<ul style="list-style-type: none"> • Personnel Emoluments are the actual as per salary scales for 2018 • Repairs and Upkeep includes a provision for the upgrading of the pavement in Triq Bruka • A provision of €3,500 is being made for travel for each consecutive year in view of the possibility of activities related to town twinning or participation as partners in EU projects • Contractual Services also include the loan repayments for the purchase of the Council Premises
Expenditure 2019	<ul style="list-style-type: none"> • A provision of 3% is being taken for personnel emoluments. This is intended to cover the cost of living increase and any other increase in the revision of salary scales. • Repairs and Upkeep includes a provision upgrading works in various areas • A provision of €3,500 is being made for travel for each consecutive year in view of the possibility of activities related to town twinnings or participation as partners in EU projects • Professional Services includes a provision of €14,00.00for the Mepa fee for the mepa permit application for the construction of a Community Centre
Expenditure 2020	<ul style="list-style-type: none"> • A provision of 3% is being taken for personnel emoluments. This is intended to cover the cost of living increase and any other increase in the revision of salary scales. • Repairs and Upkeep includes a provision of €30,000 for the programme of Embellishment works in various areas
	<ul style="list-style-type: none"> • A provision of €3,500 is being made for travel for each consecutive year in view of the possibility of activities related to town twinnings or participation as partners in EU projects
Performance	<ul style="list-style-type: none"> • The Council is committed to be most cost effective in all its operations as reflected in the yearly budget. All services provided are continuously monitored to provide the optimum performance in all areas.

6.0 Capital Development

Account No. Project No.	Capital Expenditure Project Description	2018		2019		2020		2018 to 2020
		Account €	Project €	Account €	Project €	Account €	Project €	Account Total €
7001	Acquisition of property							
7100	Construction							
7200	Improvements	2,200.00						2,200.00
	Air-conditioning System in Berga and Mayor's Office		2,200.00					
7300 7320	Equipment	8,000.00						8,000.00
	Sage Accounting System		1,900.00					
	Payroll System		600.00					
	2 computers		1,500.00					
	CCTV Cameras System		4,000.00					
7500	Special programmes	91,737.68		115,540.68		16,497.68		223,776.04
	Road Resurfacing under the PPP Scheme		16,497.68		16,497.68		16,497.68	
7506	Measure 4.3-rural roads		75,240.00					
	Measure 4.4-rubble walls				99,043.00			
TOTAL New Projects:		101,937.68		115,540.68		16,497.68		233,976.04

Notes and Assumptions

The execution of each project is subject to changes in the Council's development projects.

The Santa Lučija Local Council is being proactive and preparing various projects which are in line with various funding schemes issued by the government during the year. These projects vary from infrastructural to environmental projects. In this initial process the Council prepares the plans and estimates and applies for the necessary permits.

It is not possible to determine which projects will be approved for funding. It is also difficult to predict the financial implication that these projects will entail due to the co-financing issue. The Council will be using any surplus funds for the co-financing of such projects and the above forecast will be adjusted as necessary.

The Council has other projects which for the sake of prudence have not been included in this three year forecast. The implementation of these projects depends on the funding opportunities which will arise during this three year period. A detailed presentation of these projects, which will include plans and estimates, is currently being prepared by the Council's architect.

6.1 Details of Capital Development Projects

Projects	Account	
	7210	Air conditioner system in Berga Health Clinic and Mayor's office
	7310	Software for the Council's Accounting System and Payroll System
	7320	CCTV Camera System
	7506	PPP installments Urban Development Programme Measure 4.3 – resurfacing of two rural roads in Garnaw Valley Urban Development Programme Measure 4.4 – maintenance and construction of rubble walls in Garnaw Valley