


Hal Lija Local Council

**Business Plan
for the
Period
2024 - 2028**

ps
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Overview and Summary

The Hal Lija Local Council is presenting the Business Plan for the period 2024 – 2028.

The Financial allocation received from the Central Government for the first year of this 5 year plan is of €357,510.

In addition to this allocation, the council can benefit from schemes that are launched from time to time, which usually involve different areas ranging from organisations of cultural activities, community services, educational courses, improvement of urban and non-urban areas, upgraded parks and gardens etc.

The council will also endeavour to tap other funding sources, such as the UIF, administered by the Planning Authority to improve the infrastructure of urban areas. Other schemes can be achieved from the Malta Tourism Authority which include of cultural activities, EU Funds, funds from the Eastern Regional Council and funds achieved from the Local Government Division.

Maintenance works and Projects

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 already assisted the council with various resurfacing works. Infrastructure Malta has issued a scheme for the coming three (3) years, and per year 5000 sq.m of resurfacing works shall be carried out on various streets as suggested and approved by the whole council during council meetings. So far the council, for the first year, year 2023 has proposed the below street for re-surfacing:

Annibale Preca street Alley 2

Part of Bakery street

Bakery street Alley 6

Bakery street Alley 1

Bakery street Alley 3

Conception street Alley 1

Mabel Strickland Street

Merino street and Pjazza ta' fuq il-Borg

Preziosi street

Mons Joseph Fenech street

Dun Karm Lia street

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 Long term of council premises,

The Re-construction of pavements in the village in a way to also accommodate people with certain disabilities and also as part of the slow streets project,

Improvement of the infrastructure and traffic system of the village,

Improvement of street lighting in the village – The council had already started a project of changing the street lamps in the village core to ornamental decorative lanterns. In 2023 the council continued to change the lighting and install ornamental decorative lanterns in Preziosi str. Also the council is working on changing the lamppoles to new modern ones in the Recreational Centre in Giovanni Barbara street,

Participation in various funding programmes,

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

The Re-construction of the existing structure of the public conveniences in Transfiguration Square.

The upgrading of the public conveniences found in the Recreational Garden Centre to newly automated ones.

The installation of security cameras in the Recreational Garden Centre.

The re-construction of the existing flooring in the Recreational Garden Centre.
Devolution of the public areas in the Recreational Garden Centre.

This Business Plan has been approved by the Council.



Mr. Anthony Dalli
Mayor



Ms. Pamela Seguna
Executive Secretary



Statement of Income and 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
	2024	2025	2026	2027	2028	2024-2028
€	€	€	€	€	€	
Income						
Funds received from Central Government (1)	357,540	327,525	329,525	331,525	333,525	1,679,640
Income raised from Bye-Laws (2)	17,000	22,000	24,000	26,000	28,000	117,000
Income raised from LES (3)	8,000	12,000	12,000	12,000	12,000	56,000
Investment Income (4)	-	-	-	-	-	-
Other Income (5)	12,000	-	-	-	-	12,000
TOTAL	394,540	361,525	365,525	369,525	373,525	1,864,640
Expenditure						
Personal Emoluments (6)	130,049	128,672	130,637	132,515	134,608	656,481
Operations and Maintenance (7)	222,357	201,930	202,730	203,530	204,330	1,034,877
Administration (8)	53,071	53,147	55,147	55,147	55,147	271,659
Finance Cost (9)	8,000	-	-	-	-	8,000
Other Expenditure (10)	8,237	7,393	7,155	6,924	3,285	32,994
TOTAL	421,714	391,142	395,669	398,116	397,370	2,004,011
Surplus / Deficit	(27,174)	(29,617)	(30,144)	(28,591)	(23,845)	(139,371)

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Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2024	BUDGET Jan-Dec 2025	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Period 2024-2028
	€	€	€	€	€	€
Non-current Assets						
Property, Plant and Equipment (16)	255,449	248,056	240,901	233,977	230,692	1,209,075
Current Assets						
Inventories (11)	-	-	-	-	-	-
Receivables (12)	15,600	17,450	17,450	17,450	17,450	85,400
Cash and Cash Equivalents (13)	321,941	299,717	276,728	255,061	234,501	1,387,948
Total Current Assets	337,541	317,167	294,178	272,511	251,951	1,473,348
Current Liabilities (14)						
Payables	65,000	49,500	47,500	45,500	43,500	251,000
Total Current Liabilities	65,000	49,500	47,500	45,500	43,500	251,000
Net Current Assets	272,541	267,667	246,678	227,011	208,451	1,222,348
Non-current liabilities (15)	89,934	-	-	-	-	89,934
Net Assets	438,056	515,723	487,579	460,988	439,143	2,341,489
Reserves						
Retained Funds	438,056	515,723	487,579	460,988	439,143	2,341,489

Financial Situation Indicator

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2024	BUDGET Jan-Dec 2025	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Period 2024-2028
	€	€	€	€	€	€
Current Assets	337,541	317,167	294,178	272,511	251,951	1,473,348
Current Liabilities	65,000	49,500	47,500	45,500	43,500	251,000
Working Capital	272,541	267,667	246,678	227,011	208,451	1,222,348
Government Allocation	357,540	327,525	329,525	331,525	333,525	1,679,640
FSI	76 %	82 %	75 %	68 %	62 %	73 %

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
	2024	2025	2026	2027	2028	2024-2028
	€	€	€	€	€	€
Cash Inflows						
Government cash inflows	357,540	327,525	329,525	331,525	333,525	1,679,640
Cash flows from Bye-Laws & L.N fees	17,000	22,000	24,000	26,000	28,000	117,000
Local Enforcement cash flows	8,000	12,000	12,000	12,000	12,000	56,000
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	12,000	-	-	-	-	12,000
TOTAL Inflows	394,540	361,525	365,525	369,525	373,525	1,864,640
Cash Outflows						
Personal Emoluments	113,533	128,672	130,637	132,515	134,608	639,965
Operations & Maintenance	222,357	201,930	202,730	203,530	204,330	1,034,877
Administration	53,071	53,147	55,147	55,147	55,147	271,659
Finance	8,000	-	-	-	-	8,000
Capital						
Acquisition of property	-					-
Construction						-
Improvements						-
Special programmes	-	-	-	-	-	-
	-	-	-	-	-	-
Cash outflows re EU projects						-
Cash outflows re Twinning						-
Cash outflows re Community Services						-
	-	-	-	-	-	-
TOTAL Outflows	396,961	383,749	388,514	391,192	394,085	1,954,501
SURPLUS / (DEFICIT)	(2,421)	(22,224)	(22,989)	(21,667)	(20,560)	(89,861)
Brought forward (Bank /Cash Bal.)	324,362	321,941	299,717	276,728	255,061	324,362
Carry forward	321,941	299,717	276,728	255,061	234,501	234,501

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
	2024	2025	2026	2027	2028	2024-2028
	€	€	€	€	€	€
Income						
1 Funds received form Central Government:						
0001 In terms of section 55 CAP 363	357,540	327,525	329,525	331,525	333,525	1,679,640
0002-0004 In terms of section 58 CAP 363	-	-	-	-	-	-
0005-0019 Other Income	-	-	-	-	-	-
	357,540	327,525	329,525	331,525	333,525	1,679,640
2 Bye-Laws & Legal Fees						
0021-0025 Community Services	12,000	17,000	18,000	19,000	20,000	86,000
0026-0035 Income from Permits	5,000	5,000	6,000	7,000	8,000	31,000
	17,000	22,000	24,000	26,000	28,000	117,000
3 Local Enforcement Income						
0037 Commission from Regional Committees						-
0038-0055 Contraventions	8,000	12,000	12,000	12,000	12,000	56,000
	8,000	12,000	12,000	12,000	12,000	56,000
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	-	-	-	-	-	-
0120-0129 General Income	12,000					12,000
	12,000	-	-	-	-	12,000
Total	394,540	361,525	365,525	369,525	373,525	1,864,640

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
	2024	2025	2026	2027	2028	2024-2028
€	€	€	€	€	€	
6 Personal Emoluments						
1100 Mayor's Allowance	11,330	10,901	11,101	11,301	11,501	56,134
1200 Employees' Salaries & Wages	85,756	87,074	88,405	89,749	91,106	442,090
1300 Bonuses	1,794	1,690	1,690	1,690	1,690	8,554
1400 Income Supplements	6,116	7,100	7,300	7,500	7,700	35,716
1500 Social Security Contributions	8,139	8,707	8,841	8,975	9,111	43,773
1600 Allowances	16,914	13,200	13,300	13,300	13,500	70,214
1700 Overtime	-	-	-	-	-	-
	130,049	128,672	130,637	132,515	134,608	656,481
7 Operations and Maintenance						
2100-2149 Public Utilities	2,000	2,000	2,000	2,000	2,000	10,000
2200-2259 Public Materials & Supplies	2,000	2,000	2,000	2,000	2,000	10,000
2300-2399 Repairs & Upkeep	40,000	40,000	40,000	40,000	40,000	200,000
2400-2449 Rent	1,000	1,000	1,000	1,000	1,000	5,000
3010 Street Lighting	7,000	5,000	5,000	5,000	5,000	27,000
3020 Lease of Equipment	1,244	1,244	1,244	1,244	1,244	6,220
3030 Insurance	2,000	2,000	2,000	2,000	2,000	10,000
3035 Bank Charges	360	500	500	500	500	2,360
3038 Penalties	-	-	-	-	-	-
3040 Waste Disposal	40,125	23,000	23,500	24,000	24,500	135,125
3041 Refuse Collection	58,300	58,300	58,300	58,300	58,300	291,500
3042 Bulky Refuse Collection	7,400	7,500	7,600	7,700	7,800	38,000
3043 Bins on wheels	3,755	3,755	3,755	3,755	3,755	18,775
3045 Bring in sites	-	-	-	-	-	-
3051 Road & Street Cleaning	24,150	24,150	24,150	24,150	24,150	120,750
3052 Cleaning & Maintenance of Non-Urban Areas	5,805	3,481	3,481	3,481	3,481	19,729
3053 Cleaning of Public Conveniences	5,805	6,000	6,100	6,200	6,300	30,405
3055 Cleaning of Council Premises	-	-	-	-	-	-
3060 Cleaning & Maintenance of Parks & Gardens	9,413	10,000	10,100	10,200	10,300	50,013
3061 Cleaning & Maintenance of Soft Areas	1,000	1,000	1,000	1,000	1,000	5,000
3062 Cleaning & Maintenance of Beaches & CA	-	-	-	-	-	-
3063 Cleaning & Maintenance of Country Non-Urban	-	-	-	-	-	-
3064 Other Contractual Services	-	-	-	-	-	-
3070-3090 Consultation Fees	-	-	-	-	-	-
3100-3139 Contract & Project Management	-	-	-	-	-	-
3300-3379 Hospitality	-	-	-	-	-	-
3380-3389 Community	9,000	9,000	9,000	9,000	9,000	45,000
3600-3694 Local Enforcement Expenses	2,000	2,000	2,000	2,000	2,000	10,000
3700-3799 EU Projects	-	-	-	-	-	-
3800-3899 Twinning	-	-	-	-	-	-
	222,357	201,930	202,730	203,530	204,330	1,034,877

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
	2024	2025	2026	2027	2028	2024-2028
€	€	€	€	€	€	
8 Administration & Other Expenditure						
2150-2199 Office Utilities	2,400	2,400	2,400	2,400	2,400	12,000
2260-2299 Office Materials & Supplies	2,000	2,000	2,000	2,000	2,000	10,000
2450-2499 Office Rent	13,800	13,800	13,800	13,800	13,800	69,000
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	4,200	4,200	21,000
2700-2799 Transport	2,700	2,700	2,700	2,700	2,700	13,500
2800-2899 Travel	2,000	2,000	2,000	2,000	2,000	10,000
2900-2999 Information Services	2,547	2,547	2,547	2,547	2,547	12,735
3050 Office Cleaning	1,924	2,000	2,000	2,000	2,000	9,924
3140-3199 Professional Services	20,000	20,000	22,000	22,000	22,000	106,000
3200-3299 Training	500	500	500	500	500	2,500
3345 Office Hospitality						-
3400-3499 Incidental Expenses						-
						-
	53,071	53,147	55,147	55,147	55,147	271,659
9 Finance Costs						
3036 Interest on Bank Loan	-					-
contingency expense	8,000	-	-	-	-	8,000
						-
	8,000	-	-	-	-	8,000
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)	8,237	7,393	7,155	6,924	3,285	32,994
	8,237	7,393	7,155	6,924	3,285	32,994
Total	421,714	391,142	395,669	398,116	397,370	2,004,011

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
	2024	2025	2026	2027	2028	2024-2028
€	€	€	€	€	€	
11 Inventory						
5201-5249 Stationery	-	-	-	-	-	-
5250-5299 Consumables	-	-	-	-	-	-
	-	-	-	-	-	-
12 Receivables						
0201-0209 Receivables	15,000	16,000	16,000	16,000	16,000	79,000
0210-0219 LES Receivables	600	1,200	1,200	1,200	1,200	5,400
0220-0229 Receivables from EU	-	-	-	-	-	-
0250 Prepayments & Accrued income	-	250	250	250	250	1,000
	-	-	-	-	-	-
	15,600	17,450	17,450	17,450	17,450	85,400
13 Cash & Equivalents						
5001-5099 Bank & Cash Balances	321,941	299,717	276,728	255,061	234,501	1,387,948
	321,941	299,717	276,728	255,061	234,501	1,387,948
14 Payables						
4000 Payables	60,000	40,000	38,000	36,000	34,000	208,000
4100 Accruals	5,000	9,500	9,500	9,500	9,500	43,000
4150 Deferred Income	-	-	-	-	-	-
Short-term Borrowings	-	-	-	-	-	-
PPP	-	-	-	-	-	-
	65,000	49,500	47,500	45,500	43,500	251,000
15 Non Current Liabilities						
4200 Long Term Borrowings	89,934	-	-	-	-	89,934
	-	-	-	-	-	-
	89,934	-	-	-	-	89,934

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	Computer Equipment	Right of use Asset - Property	0%	10%	20%	
Cost													
As at 01 January 2024	20,741	8,262	42,659	294,099	57,251	1,153,119	48,350	3,641	-	-	-	-	1,628,122
Additions	2,000	-	-	50,000	-	100,000	5,000	-	-	-	-	-	157,000
Disposals	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	-	-	-	1,785,122
Grants/ other reimbursements													
As at 01 January 2024	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	-	-	-	676,788
Additions	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	-	-	-	676,788
Accumulated Depreciation													
As at 01 January 2024	17,353	4,117	36,582	133,675	34,999	610,321	4,804	2,797	-	-	-	-	844,648
Charge for the year	302	65	404	1,185	-	1,200	4,237	844	-	-	-	-	8,237
Released on disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
As at 31 December 2024	17,655	4,182	36,986	134,860	34,999	611,521	9,041	3,641	-	-	-	-	852,885
Budgeted NBV 31 Dec 2023	1,389	197	512	9,397	-	36,535	6,927	844	-	-	-	-	55,801
Budgeted NBV 31 Dec 2024	5,086	131	729	59,538	-	171,656	18,309	-	-	-	-	-	255,449

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€	Plant & Machinery 20%	Office Equipment 20%	Urban Improvement 10%	New Street Signs 0%	Construction Works 10%	Motor Vehicles 20%	Computer Equipment 0%	Right of use Asset - Property 0%	Total
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2025	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Additions										
Disposals										
As at 31 December 2025	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Grants/ other reimbursements										
As at 01 January 2025	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Additions										
Transfers										
As at 31 December 2025	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Accumulated Depreciation										
As at 01 January 2025	17,655	4,182	36,986	134,860	34,999	611,521	9,041	3,641	-	852,885
Charge for the year	302	65	404	1,185	-	1,200	4,237	-	-	7,393
Released on disposal										
As at 31 December 2025	17,957	4,247	37,390	136,045	34,999	612,721	13,278	3,641	-	860,278
Budgeted NBV 31 Dec 2024	5,086	131	729	59,538	-	171,656	18,309	-	-	255,449
Budgeted NBV 31 Dec 2025	4,784	66	325	58,353	-	170,456	14,072	-	-	248,056

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€	Office Furniture & Fittings 8%	Plant & Machinery 20%	Office Equipment 20%	Urban Improvement 10%	New Street Signs 0%	Construction Works 10%	Motor Vehicles 20%	Computer Equipment 0%	Right of use Asset - Property 0%	Total €
	€	€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January 2026	22,741	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Additions											
Disposals											
As at 31 December 2026	22,741	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Grants/ other reimbursements											
As at 01 January 2026	-	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Additions											
Transfers											
As at 31 December 2026	-	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Accumulated Depreciation											
As at 01 January 2026	17,957	17,957	4,247	37,390	136,045	34,999	612,721	13,278	3,641	-	860,278
Charge for the year	142	142	66	325	1,185	-	1,200	4,237	-	-	7,155
Released on disposal											
As at 31 December 2026	18,099	18,099	4,313	37,715	137,230	34,999	613,921	17,515	3,641	-	867,433
Budgeted NBV 31 Dec 2025	4,784	4,784	66	325	58,353	-	170,456	14,072	-	-	248,056
Budgeted NBV 31 Dec 2026	4,642	4,642	-	-	57,168	-	169,256	9,835	-	-	240,901



16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€	Plant & Machinery	Office Equipment	Urban Improvement	New Street Signs	Construction Works	Motor Vehicles	Computer Equipment	Right of use Asset - Property	Total
	€	20%	20%	10%	0%	10%	20%	0%	0%	€
Cost										
As at 01 January 2027	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Additions										
Disposals										
As at 31 December 2027	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Grants/ other reimbursements										
As at 01 January 2027	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Additions										
Transfers										
As at 31 December 2027	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Accumulated Depreciation										
As at 01 January 2027	18,099	4,313	37,715	137,230	34,999	613,921	17,515	3,641	-	867,433
Charge for the year	302	-	-	1,185	-	1,200	4,237	-	-	6,924
Released on disposal										
As at 31 December 2027	18,401	4,313	37,715	138,415	34,999	615,121	21,752	3,641	-	874,357
Budgeted NBV 31 Dec 2026	4,642	-	-	57,168	-	169,256	9,835	-	-	240,901
Budgeted NBV 31 Dec 2027	4,340	-	-	55,983	-	168,056	5,598	-	-	233,977



16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€	Office Furniture & Fittings 8%	Plant & Machinery 20%	Office Equipment 20%	Urban Improvement 10%	New Street Signs 0%	Construction Works 10%	Motor Vehicles 20%	Computer Equipment 0%	Right of use Asset - Property 0%	Total €
	€	€	€	€	€	€	€	€	€	€	€
Cost											
As at 01 January 2028	22,741	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Additions											
Disposals											
As at 31 December 2028	22,741	22,741	8,262	42,659	344,099	57,251	1,253,119	53,350	3,641	-	1,785,122
Grants/ other reimbursements											
As at 01 January 2028	-	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Additions											
Transfers											
As at 31 December 2028	-	-	3,949	4,944	149,701	22,252	469,942	26,000	-	-	676,788
Accumulated Depreciation											
As at 01 January 2028	18,401	18,401	4,313	37,715	138,415	34,999	615,121	21,752	3,641	-	874,357
Charge for the year	302	302	-	-	1,185	-	1,200	598	-	-	3,285
Released on disposal											
As at 31 December 2028	18,703	18,703	4,313	37,715	139,600	34,999	616,321	22,350	3,641	-	877,642
Budgeted NBV 31 Dec 2027	4,340	4,340	-	-	55,983	-	168,056	5,598	-	-	233,977
Budgeted NBV 31 Dec 2028	4,038	4,038	-	-	54,798	-	166,856	5,000	-	-	230,692