



Pembroke Local Council

**Business Plan
for the
Period
2026 - 2030**

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Overview and Summary

The Local Council presents the business plan for the next 5 years, covering the period 2026 - 2030. A 5% rate of inflation is assumed to have an effect on the income and expenditure of the projected years.

SIGNED

SIGNED

Dr. Kaylon Zammit
Mayor

Mr. Kevin Borg M.Sc. (Gov & Mngt)
Executive Secretary

Statement of Income and Expenditure

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
	€	€	€	€	€	€
Income						
Funds received from Central Government (1)	536,166	562,974	591,123	620,679	651,713	2,962,656
Income raised from Bye-Laws (2)	14,100	14,805	15,545	16,323	17,139	77,911
Income raised from LES (3)	2,400	2,520	2,646	2,778	2,917	13,262
Investment Income (4)	-	-	-	-	-	-
Other Income (5)	551,393	578,963	607,911	638,306	670,222	3,046,794
TOTAL	1,104,059	1,159,262	1,217,225	1,278,086	1,341,991	6,100,623
Expenditure						
Personal Emoluments (6)	141,586	144,498	146,398	148,298	150,198	730,978
Operations and Maintenance (7)	912,690	968,104	1,043,155	1,100,903	1,163,314	5,188,166
Administration (8)	22,282	23,384	24,540	25,754	27,030	122,990
Finance Cost (9)	-	-	-	-	-	-
Other Expenditure (10)	26,333	17,257	2,887	2,887	1,434	50,798
TOTAL	1,102,891	1,153,243	1,216,980	1,277,842	1,341,976	6,092,932
Surplus / Deficit	1,168	6,019	245	245	15	7,691

Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
	€	€	€	€	€	€
Non-current Assets						
Property, Plant and Equipment (16)	87,725	70,468	67,581	64,694	63,260	353,728
Current Assets						
Inventories (11)	1,393	1,393	1,393	1,393	1,393	6,965
Receivables (12)	6,092	6,092	6,092	6,092	6,092	30,460
Cash and Cash Equivalents (13)	846,384	350,698	(44,693)	(443,246)	(846,901)	(137,759)
Total Current Assets	853,869	358,183	(37,208)	(435,761)	(839,416)	(100,334)
Current Liabilities (14)						
Payables	169,472	169,472	169,472	169,472	169,472	847,360
Total Current Liabilities	169,472	169,472	169,472	169,472	169,472	847,360
Net Current Assets	684,397	188,711	(206,680)	(605,233)	(1,008,888)	(947,694)
Non-current liabilities (15)	-	-	-	-	-	-
Net Assets	772,122	259,179	(139,099)	(540,539)	(945,628)	(593,966)
Reserves						
Retained Funds	772,122	259,179	(139,099)	(540,539)	(945,628)	(593,966)

Financial Situation Indicator

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
	€	€	€	€	€	€
Current Assets	853,869	358,183	(37,208)	(435,761)	(839,416)	(100,334)
Current Liabilities	169,472	169,472	169,472	169,472	169,472	847,360
Working Capital	684,397	188,711	(206,680)	(605,233)	(1,008,888)	(947,694)
Government Allocation	536,166	562,974	591,123	620,679	651,713	2,962,656
FSI	128 %	34 %	(35) %	(98) %	(155) %	(32) %

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
	2026	2027	2028	2029	2030	2026-2030
	€	€	€	€	€	€
Cash Inflows						
Government cash inflows	536,166	562,974	591,123	620,679	651,713	2,962,656
Cash flows from Bye-Laws & L.N fees	14,100	14,805	15,545	16,323	17,139	77,911
Local Enforcement cash flows	2,400	2,520	2,646	2,778	2,917	13,262
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	1,816,483	600,000	630,000	661,500	694,575	4,402,558
TOTAL Inflows	2,369,149	1,180,299	1,239,314	1,301,280	1,366,344	7,456,387
Cash Outflows						
Personal Emoluments	141,586	144,498	146,398	148,298	150,198	730,978
Operations & Maintenance	718,080	968,104	1,043,155	1,100,903	1,163,314	4,993,556
Administration	22,282	23,384	24,540	25,754	27,030	122,990
Finance						-
Capital						
Acquisition of property	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Improvements	1,422,339	500,000	500,000	500,000	500,000	3,422,339
Special programmes	-	-	-	-	-	-
Movement in receivables and payables	453,297	40,000	(79,389)	(75,121)	(70,543)	268,244
	1,875,636	540,000	420,611	424,879	429,457	3,690,583
Cash outflows re EU projects						-
Cash outflows re Twinning						-
Cash outflows re Community Services						-
	-	-	-	-	-	-
TOTAL Outflows	2,757,584	1,675,986	1,634,704	1,699,834	1,769,999	9,538,107
SURPLUS / (DEFICIT)	(388,435)	(495,686)	(395,390)	(398,554)	(403,655)	(2,081,720)
Brought forward (Bank /Cash Bal.)	1,234,819	846,384	350,698	(44,693)	(443,246)	1,234,819
Carry forward	846,384	350,698	(44,693)	(443,246)	(846,901)	(846,901)

Detailed Estimates of Income

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
	€	€	€	€	€	€
Income						
1 Funds received form Central Government:						
0001 In terms of section 55 CAP 363	536,166	562,974	591,123	620,679	651,713	2,962,656
0002-0004 In terms of section 58 CAP 363	-	-	-	-	-	-
0005-0019 Other Income	-	-	-	-	-	-
	536,166	562,974	591,123	620,679	651,713	2,962,656
2 Bye-Laws & Legal Fees						
0021-0025 Community Services	-	-	-	-	-	-
0026-0035 Income from Permits	14,100	14,805	15,545	16,323	17,139	77,911
	14,100	14,805	15,545	16,323	17,139	77,911
3 Local Enforcement Income						
0037 Commission from Regional Committees	2,400	2,520	2,646	2,778	2,917	13,262
0038-0055 Contraventions	-	-	-	-	-	-
	2,400	2,520	2,646	2,778	2,917	13,262
4 Investment Income						
0091-0095 Bank interest	-	-	-	-	-	-
0096-0099 Income received from Government Securities	-	-	-	-	-	-
	-	-	-	-	-	-
5 General Income						
0056-0065 Sponsorships	20,000	21,000	22,050	23,153	24,310	110,513
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	531,393	557,963	585,861	615,154	645,912	2,936,282
	551,393	578,963	607,911	638,306	670,222	3,046,794
Total	1,104,059	1,159,262	1,217,225	1,278,086	1,341,991	6,100,623

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
	2026	2027	2028	2029	2030	2026-2030
€	€	€	€	€	€	
6 Personal Emoluments						
1100 Mayor's Allowance	11,676	11,676	11,676	11,676	11,676	58,380
1200 Employees' Salaries & Wages	84,760	86,260	87,760	89,260	90,760	438,800
1300 Bonuses	11,781	12,031	12,281	12,531	12,781	61,405
1400 Income Supplements	-	-	-	-	-	-
1500 Social Security Contributions	7,464	8,626	8,776	8,926	9,076	42,868
1600 Allowances	22,365	22,365	22,365	22,365	22,365	111,825
1700 Overtime	3,540	3,540	3,540	3,540	3,540	17,700
	141,586	144,498	146,398	148,298	150,198	730,978
7 Operations and Maintenance						
2100-2149 Public Utilities	10,152	10,660	11,193	11,752	12,340	56,096
2200-2259 Public Materials & Supplies	1,300	1,365	1,433	1,505	1,580	7,183
2300-2399 Repairs & Upkeep	586,185	626,127	684,933	725,622	770,122	3,392,989
2400-2449 Rent	-	-	-	-	-	-
3010 Street Lighting	89,800	94,290	99,005	103,955	109,152	496,202
3020 Lease of Equipment	-	-	-	-	-	-
3030 Insurance	4,425	4,646	4,879	5,122	5,379	24,451
3035 Bank Charges	1,184	1,243	1,305	1,371	1,439	6,542
3038 Penalties	-	-	-	-	-	-
3040 Waste Disposal	-	-	-	-	-	-
3041 Refuse Collection	-	-	-	-	-	-
3042 Bulky Refuse Collection	11,400	11,970	12,569	13,197	13,857	62,992
3043 Bins on wheels	-	-	-	-	-	-
3045 Bring in sites	-	-	-	-	-	-
3051 Road & Street Cleaning	39,025	40,976	43,025	45,176	47,435	215,638
3052 Cleaning & Maintenance of Non-Urban Areas	24,640	25,872	27,166	28,524	29,950	136,152
3053 Cleaning of Public Conveniences	6,891	7,236	7,597	7,977	8,376	38,077
3055 Cleaning of Council Premises	4,173	4,382	4,601	4,831	5,072	23,058
3060 Cleaning & Maintenance of Parks & Gardens	17,063	17,063	17,063	17,063	17,063	85,314
3061 Cleaning & Maintenance of Soft Areas	29,549	31,026	32,578	34,207	35,917	163,277
3062 Cleaning & Maintenance of Beaches & CA	-	-	-	-	-	-
3063 Cleaning & Maintenance of Country Non-Urban	-	-	-	-	-	-
3064 Other Contractual Services	23,454	24,627	25,858	27,151	28,508	129,598
3070-3090 Consultation Fees	10,000	10,500	11,025	11,576	12,155	55,256
3100-3139 Contract & Project Management	20,014	21,015	22,065	23,169	24,327	110,590
3300-3379 Hospitality	33,035	34,687	36,421	38,242	40,154	182,539
3380-3389 Community	300	315	331	347	365	1,658
3600-3694 Local Enforcement Expenses	100	105	110	116	122	553
3700-3799 EU Projects	-	-	-	-	-	-
3800-3899 Twinning	-	-	-	-	-	-
	912,690	968,104	1,043,155	1,100,903	1,163,314	5,188,166

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
	2026	2027	2028	2029	2030	2026-2030
€	€	€	€	€	€	
8 Administration & Other Expenditure						
2150-2199 Office Utilities	2,761	2,899	3,044	3,196	3,356	15,256
2260-2299 Office Materials & Supplies	-	-	-	-	-	-
2450-2499 Office Rent	2,005	2,105	2,211	2,321	2,437	11,079
2500-2599 National & International Memberships	600	630	662	695	729	3,315
2600-2699 Office Services	5,365	5,633	5,915	6,211	6,521	29,645
2700-2799 Transport	250	263	276	289	304	1,381
2800-2899 Travel	-	-	-	-	-	-
2900-2999 Information Services	2,976	3,125	3,281	3,445	3,617	16,444
3050 Office Cleaning	-	-	-	-	-	-
3140-3199 Professional Services	7,575	7,954	8,351	8,769	9,207	41,857
3200-3299 Training	500	525	551	578	608	2,762
3345 Office Hospitality	-	-	-	-	-	-
3400-3499 Incidental Expenses	250	250	250	250	250	1,250
	22,282	23,384	24,540	25,754	27,030	122,990
9 Finance Costs						
3036 Interest on Bank Loan						-
						-
	-	-	-	-	-	-
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)	26,333	17,257	2,887	2,887	1,434	50,798
	26,333	17,257	2,887	2,887	1,434	50,798
Total	1,102,891	1,153,243	1,216,980	1,277,842	1,341,976	6,092,932

Detailed Estimates of Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
	€	€	€	€	€	€
11 Inventory						
5201-5249 Stationery	1,393	1,393	1,393	1,393	1,393	6,965
5250-5299 Consumables	-	-	-	-	-	-
	1,393	1,393	1,393	1,393	1,393	6,965
12 Receivables						
0201-0209 Receivables	4,180	4,180	4,180	4,180	4,180	20,900
0210-0219 LES Receivables	-	-	-	-	-	-
0220-0229 Receivables from EU	-	-	-	-	-	-
0250 Prepayments & Accrued income	1,912	1,912	1,912	1,912	1,912	9,560
	6,092	6,092	6,092	6,092	6,092	30,460
13 Cash & Equivalents						
5001-5099 Bank & Cash Balances	846,384	350,698	(44,693)	(443,246)	(846,901)	(137,759)
	846,384	350,698	(44,693)	(443,246)	(846,901)	(137,759)
14 Payables						
4000 Payables	90,057	90,057	90,057	90,057	90,057	450,285
4100 Accruals	79,415	79,415	79,415	79,415	79,415	397,075
4150 Deferred Income	-	-	-	-	-	-
Short-term Borrowings	-	-	-	-	-	-
	169,472	169,472	169,472	169,472	169,472	847,360
15 Non Current Liabilities						
4200 Long Term Borrowings						-
	-	-	-	-	-	-

16 Depreciation of Property, Plant and Equipment

Asset	Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs	Assets Under Construction	Total
% of depreciation	8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2026	31,233	38,465	1,302,861	581,136	17,307	4,225	653,660	-	36,100	2,664,987
Additions	-	3,950	1,454,489	-	-	-	-	-	(36,100)	1,422,339
Disposals	-	-	-	-	-	-	-	-	-	-
As at 31 December 2026	31,233	42,415	2,757,350	581,136	17,307	4,225	653,660	-	-	4,087,326
Grants/ other reimbursements										
As at 01 January 2026	-	10,258	774,513	51,423	-	-	653,660	-	-	1,489,854
Additions	-	3,950	1,422,593	-	-	-	-	-	-	1,426,543
Transfers	-	-	-	-	-	-	-	-	-	-
As at 31 December 2026	-	14,208	2,197,106	51,423	-	-	653,660	-	-	2,916,397
Accumulated Depreciation										
As at 01 January 2026	20,682	16,822	485,429	529,713	-	4,225	-	-	-	1,056,871
Charge for the year	549	2,338	23,446	-	-	-	-	-	-	26,333
Released on disposal	-	-	-	-	-	-	-	-	-	-
As at 31 December 2026	21,231	19,160	508,875	529,713	-	4,225	-	-	-	1,083,204
Budgeted NBV 31 Dec 2025	3,751	11,422	41,840	-	17,307	-	-	-	-	74,320
Budgeted NBV 31 Dec 2026	10,002	9,047	51,369	-	17,307	-	-	-	-	87,725

16 Depreciation of Property, Plant and Equipment

Asset	Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs	Assets Under Construction	Total
% of depreciation	8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2027	31,233	42,415	2,757,350	581,136	17,307	4,225	653,660	-	-	4,087,326
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Disposals	-	-	-	-	-	-	-	-	-	-
As at 31 December 2027	31,233	42,415	3,257,350	581,136	17,307	4,225	653,660	-	-	4,587,326
Grants/ other reimbursements										
As at 01 January 2027	-	14,208	2,197,106	51,423	-	-	653,660	-	-	2,916,397
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Transfers	-	-	-	-	-	-	-	-	-	-
As at 31 December 2027	-	14,208	2,697,106	51,423	-	-	653,660	-	-	3,416,397
Accumulated Depreciation										
As at 01 January 2027	21,231	19,160	508,875	529,713	-	4,225	-	-	-	1,083,204
Charge for the year	549	2,338	14,370	-	-	-	-	-	-	17,257
Released on disposal	-	-	-	-	-	-	-	-	-	-
As at 31 December 2027	21,780	21,498	523,245	529,713	-	4,225	-	-	-	1,100,461
Budgeted NBV 31 Dec 2026	10,002	9,047	51,369	-	17,307	-	-	-	-	87,725
Budgeted NBV 31 Dec 2027	9,453	6,709	36,999	-	17,307	-	-	-	-	70,468

16 Depreciation of Property, Plant and Equipment

Asset	Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs	Assets Under Construction	Total
% of depreciation	8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2028	31,233	42,415	3,257,350	581,136	17,307	4,225	653,660	-	-	4,587,326
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Disposals	-	-	-	-	-	-	-	-	-	-
As at 31 December 2028	31,233	42,415	3,757,350	581,136	17,307	4,225	653,660	-	-	5,087,326
Grants/ other reimbursements										
As at 01 January 2028	-	14,208	2,697,106	51,423	-	-	653,660	-	-	3,416,397
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Transfers	-	-	-	-	-	-	-	-	-	-
As at 31 December 2028	-	14,208	3,197,106	51,423	-	-	653,660	-	-	3,916,397
Accumulated Depreciation										
As at 01 January 2028	21,780	21,498	523,245	529,713	-	4,225	-	-	-	1,100,461
Charge for the year	549	2,338	-	-	-	-	-	-	-	2,887
Released on disposal	-	-	-	-	-	-	-	-	-	-
As at 31 December 2028	22,329	23,836	523,245	529,713	-	4,225	-	-	-	1,103,348
Budgeted NBV 31 Dec 2027	9,453	6,709	36,999	-	17,307	-	-	-	-	70,468
Budgeted NBV 31 Dec 2028	8,904	4,371	36,999	-	17,307	-	-	-	-	67,581

16 Depreciation of Property, Plant and Equipment

Asset	Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs	Assets Under Construction	Total
% of depreciation	8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2029	31,233	42,415	3,757,350	581,136	17,307	4,225	653,660	-	-	5,087,326
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Disposals	-	-	-	-	-	-	-	-	-	-
As at 31 December 2029	31,233	42,415	4,257,350	581,136	17,307	4,225	653,660	-	-	5,587,326
Grants/ other reimbursements										
As at 01 January 2029	-	14,208	3,197,106	51,423	-	-	653,660	-	-	3,916,397
Additions	-	-	500,000	-	-	-	-	-	-	500,000
Transfers	-	-	-	-	-	-	-	-	-	-
As at 31 December 2029	-	14,208	3,697,106	51,423	-	-	653,660	-	-	4,416,397
Accumulated Depreciation										
As at 01 January 2029	22,329	23,836	523,245	529,713	-	4,225	-	-	-	1,103,348
Charge for the year	549	2,338	-	-	-	-	-	-	-	2,887
Released on disposal	-	-	-	-	-	-	-	-	-	-
As at 31 December 2029	22,878	26,174	523,245	529,713	-	4,225	-	-	-	1,106,235
Budgeted NBV 31 Dec 2028	8,904	4,371	36,999	-	17,307	-	-	-	-	67,581
Budgeted NBV 31 Dec 2029	8,355	2,033	36,999	-	17,307	-	-	-	-	64,694

16 Depreciation of Property, Plant and Equipment

Asset	Furn & Fittings	Office Equipment	Urban Improvements	Construction	Trees	Plant & Machinery	Special Programmes	New Street Signs	Assets Under Construction	Total
% of depreciation	8%	20%	10-100%	10%	0%	20%	10%	100%	0%	
	€	€	€	€	€	€	€	€	€	€
Cost										
As at 01 January 2030	31,233	42,415	4,257,350	581,136	17,307	4,225	653,660	-	-	5,587,326
Additions	-	-	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-	-	-
As at 31 December 2030	31,233	42,415	4,257,350	581,136	17,307	4,225	653,660	-	-	5,587,326
Grants/ other reimbursements										
As at 01 January 2030	-	14,208	3,697,106	51,423	-	-	653,660	-	-	4,416,397
Additions	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-
As at 31 December 2030	-	14,208	3,697,106	51,423	-	-	653,660	-	-	4,416,397
Accumulated Depreciation										
As at 01 January 2030	22,878	26,174	523,245	529,713	-	4,225	-	-	-	1,106,235
Charge for the year	549	885	-	-	-	-	-	-	-	1,434
Released on disposal	-	-	-	-	-	-	-	-	-	-
As at 31 December 2030	23,427	27,059	523,245	529,713	-	4,225	-	-	-	1,107,669
Budgeted NBV 31 Dec 2029	8,355	2,033	36,999	-	17,307	-	-	-	-	64,694
Budgeted NBV 31 Dec 2030	7,806	1,148	36,999	-	17,307	-	-	-	-	63,260